भारताचे नियंत्रक व महालेखापरीक्षक यांचा २०२४ - २०२५ वर्षाचा विनियोजन लेखा अहवालावरील स्पष्टीकरणात्मक ज्ञापने लोक लेखा समितीकडे पाठविण्याबाबत......

महाराष्ट्र शासन
वित्त विभाग
शासन परिपत्रक, क्रमांक क. भानिम२०२५ / प्र.क्र. / ९६ /लोलेस,
मंत्रालय, मुंबई- ४०००३२.
दिनांक :- २० जानेवारी, २०२६

परिपत्रक

संदर्भ :- महाराष्ट्र शासन ,वित्त विभाग, परिपत्रक क्रमांक भानिम १२०० /प्र.क्र.२०५ / लोलेस दि.१८ जानेवारी २००१.

१. भारताचे नियंत्रक व महालेखापरीक्षक यांचा २०२४ - २०२५ वर्षाचा विनियोजन लेखा अहवाल महाराष्ट्र विधानमंडळाच्या दोन्ही सभागृहांना दिनांक १४ डिसेंबर, २०२५ रोजी सादर करण्यात आला आहे. सदर अहवालाची एक प्रत सीडी स्वरुपात आणि PDF स्वरुपात या परिपत्रकासोबत आवश्यक त्या समयबद्ध कार्यवाहीसाठी पाठविण्यात येत आहे.सदर अहवाल भारताचे नियंत्रक व महालेखापरीक्षक कार्यालयाच्या https://cag.gov.in/ae/mumbai-i/en या संकेतस्थळावर देखील उपलब्ध आहे.

२. संबंधित मंत्रालयीन प्रशासकीय विभागांना सूचीत करण्यात येते की, भारताचे नियंत्रक व महालेखापरीक्षक यांचा २०२४ - २०२५ या वर्षाचा विनियोजन लेखा अहवालात अंतर्भुत असलेल्या त्यांच्या विभागाशी / कार्यासनांशी संबंधित मुद्यांसंदर्भात स्पष्टीकरणात्मक ज्ञापनांच्या प्रती, संबंधित विभागांच्या सचिवांच्या मान्यतेने तसेच प्रधान महालेखापाल (लेखापरीक्षा) कार्यालयाची संमती (Vetting करून) घेऊन परस्पर लोक लेखा समिती कक्ष, विधानमंडळ सचिवालय, विधानभवन, मुंबई यांच्याकडे पाठविण्यात याव्यात. विभागातील संबंधित कार्यासनांनी वरीलप्रमाणे कार्यवाही करुन स्पष्टीकरणात्मक ज्ञापनांच्या प्रती या कार्यासनास देखील सादर कराव्यात. सदर अहवाल प्राप्त झाल्याच्या दिनांकापासून त्यावरील स्पष्टीकरणात्मक ज्ञापनांच्या प्रती तीन महिन्यांच्या विहित मुदतीत लोक लेखा समितीस सादर करण्यात याव्यात.

३. लोक लेखा समितीच्या यापूर्वी झालेल्या साक्षींदरम्यान प्रशासकीय विभागांकडून स्पष्टीकरणात्मक ज्ञापने पाठविण्याबाबत होणारा विलंब आणि त्यामध्ये असलेल्या त्रुटी यांचा लोक लेखा समितीने गांभिर्यपूर्वक विचार केलेला आहे व त्याबाबत नाराजी व्यक्त केली आहे. यास्तव या विभागाच्या संदर्भाधीन दिनांक १८ जानेवारी, २००१ च्या शासन परिपत्रकातील सूचनांचे काटेकोरपणे पालन करावे, तसेच खालील सूचना प्रकर्षाने ध्यानात घ्याव्यात.

I. स्पष्टीकरणात्मक ज्ञापने परिपूर्ण आणि स्वयंस्पष्ट असावीत. त्यामध्ये चूकीची माहिती दिलेली नसावी. स्पष्टीकरणात्मक ज्ञापनाच्या २० इंग्रजी प्रती व तसेच ४० मराठी प्रती लोक लेखा

समिती, विधानमंडळ सचिवालयास पाठवाव्यात. तसेच त्या पत्राची व स्पष्टीकरणात्मक ज्ञापनांची प्रत्येकी १ प्रत लोलेस कार्यासन, वित्त विभाग यांचेकडे देखील पाठवावी.

II. उपरोक्त प्रयोजनासाठी विभाग प्रमुखांकडून / नियंत्रण अधिकाऱ्यांकडून काही माहिती मागविणे आवश्यक असेल तर ती माहिती "अत्यंत तातडीने पाठवावी" अशी त्यांना सूचना करावी.

III. या मध्ये क्षेत्रीय कार्यालयांकडून दिरंगाई झाल्यास त्याबाबतची वस्तुस्थिती संबंधित सचिवांच्या तात्काळ निदर्शनास आणावी.

IV. कोणत्याही परिस्थितीत स्पष्टीकरणात्मक ज्ञापने लोक लेखा समितीकडे पाठविण्याबाबत विलंब होता कामा नये, याची सर्व संबंधीत विभागांनी कटाक्षाने काळजी घ्यावी.

V. मंत्रालयीन प्रशासकीय विभागांकडून लोक लेखा समितीला स्पष्टीकरणात्मक ज्ञापने फार विलंबाने प्राप्त होतात. याबाबत लोक लेखा समितीच्या अध्यक्षांनी शासनाकडे वेळोवेळी नाराजी व्यक्त केली आहे. त्यामुळे लोक लेखा समिती विषयक कामकाज गांभिर्याने व तत्परतेने हाताळण्यात यावे.

४. यासंदर्भात असेही निदर्शनास आणून देण्यात येते की, जर भारताचे नियंत्रक व महालेखापरीक्षकांच्या सदर अहवालातील परिच्छेदांची स्पष्टीकरणात्मक ज्ञापने महालेखापालांच्या मान्यतेने लोक लेखा समिती , महाराष्ट्र विधानमंडळ यांच्याकडे व त्याची एक प्रत वित्त विभागाकडे विहित मुदतीत पाठविण्यास संबंधितांकडून विलंब झाला, तर संबंधित अधिकाऱ्यांवर जबाबदारी निश्चित करुन आवश्यक ती कारवाई करण्यात यावी.

सदर शासन परिपत्रक महाराष्ट्र शासनाच्या www.maharashtra.gov.in या संकेतस्थळावर उपलब्ध करण्यात आले असून त्याचा संकेताक २०२६०१२०१५१४३४४८०५ असा आहे. हे परिपत्रक डिजीटल स्वाक्षरीने साक्षांकित करुन काढण्यात येत आहे.

महाराष्ट्राचे राज्यपाल यांच्या आदेशानुसार व नावाने,

RAVIKUMAR BALAJIRAO LINGANWAD

Digitally signed by RAVIKUMAR BALAJIRAO LINGANWAD
DN: CN = RAVIKUMAR BALAJIRAO LINGANWAD, C = IN, S = Maharashtra, O = GOVERNMENT OF MAHARASHTRA, OU = RURAL DEVELOPMENT DEPARTMENT
Date: 2026.01.20 15:17:43 +05'30'

(रविकुमार लिंगनवाड)
शासनाचे उप सचिव

सोबत :- अहवालाची प्रत सिडी स्वरुपात / PDF स्वरुपात.

प्रतिः- सर्व अपर मुख्य सचिव/ प्रधान सचिव / सचिव,
सर्व मंत्रालयीन प्रशासकीय विभाग, मुंबई -३२.
सर्व सह सचिव / उप सचिव वित्त विभाग, मंत्रालय, मुंबई- ४०० ०३२.

प्रत माहितीसाठी:-

संचालक, लेखा व कोषागारे,मुंबई.
आयुक्त,सेवा व वस्तू कर,माझगाव,मुंबई-०८.
प्रधान महालेखापाल (लेखापरीक्षा)- १, महाराष्ट्र मुंबई.
प्रधान महालेखापाल (लेखा व अनुज्ञेयता) १ महाराष्ट्र मुंबई.
उप सचिव, लोक लेखा समिती कक्ष, महाराष्ट्र विधानमंडळ सचिवालय, मुंबई.

SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts
2024-25

Government of Maharashtra

Appropriation Accounts

2024 - 25

Government of Maharashtra

T A B L E O F C O N T E N T S

T A B L E O F C O N T E N T S - *contd.*

SCHOOL EDUCATION AND SPORTS DEPARTMENT

T A B L E   O F   C O N T E N T S - *contd.*

INDUSTRIES, ENERGY, LABOUR AND MINING DEPARTMENT

RURAL DEVELOPMENT DEPARTMENT

FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT

PLANNING DEPARTMENT

TABLE OF CONTENTS - *contd.*

PLANNING DEPARTMENT-*contd.*

TABLE OF CONTENTS - *contd.*

PLANNING DEPARTMENT-*concld.*

PARLIAMENTARY AFFAIRS DEPARTMENT

HOUSING DEPARTMENT

PUBLIC HEALTH DEPARTMENT

MEDICAL EDUCATION AND DRUGS DEPARTMENT

TRIBAL DEVELOPMENT DEPARTMENT

TABLE OF CONTENTS - *contd.*

TRIBAL DEVELOPMENT DEPARTMENT -*concld.*

ENVIRONMENT AND CLIMATE CHANGE DEPARTMENT

CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT

HIGHER AND TECHNICAL EDUCATION DEPARTMENT

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

WATER SUPPLY AND SANITATION DEPARTMENT

SKILLS, EMPLOYMENT, ENTREPRENEURSHIP AND INNOVATION DEPARTMENT

T A B L E O F C O N T E N T S - *concld.*

❖ ❖ ❖ ❖ ❖

I N T R O D U C T O R Y

This compilation containing the Appropriation Accounts of the Government of Maharashtra for the year 2024-25 presents the accounts of sums expended in the year ended 31 March 2025, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India and Maharashtra Contingency Fund (Amendment) Ordinance, if any, promulgated under Article 213 of the Constitution of India during the year.

2. In these Accounts :-

"O" stands for original grant or appropriation
"S" stands for supplementary grant or appropriation
"R" stands for reappropriation, withdrawal or surrender sanctioned by a competent authority.

Charged appropriation and expenditure are shown in *italics.*

3. The Public Accounts Committee of Maharashtra State Legislative Assembly (Fourteenth Assembly) for 2021-22 in its First Report, suggested following norms for making notes and comments on saving and excess in this Accounts.

SAVING

(a) Overall saving :- If a Grant/Appropriation has an overall saving of less than 5 *per cent* of the total provision made there under, no notes or comments on saving are necessary under individual Sub-heads.

(b) Individual Sub-heads :- The saving under a Sub-head would attract comments if it is ₹ 100 lakh or 10 *per cent* of the total provision under the Sub-head, whichever is higher.

EXCESS

(a) All excess expenditure requires regularisation by the Legislative Assembly (vide Articles 204 and 205 of the Constitution of India) on the recommendations of the Public Accounts Committee.

(b) Excess under the Sub-head is commented if it is ₹50 lakh or 10 *per cent* of the total provision under the Sub-head, whichever is less. However, no comment is necessary where the excess is less than ₹50 lakh irrespective of the percentage of the excess over provision.

The Public Accounts Committee further added that it will be open to the Accountant General to include in the Appropriation Accounts all such cases of variations which he/she considers important enough to be brought to the notice of the Legislature irrespective of the limits mentioned above.

4. The comments under individual sub-heads in respect of Savings and Excess for more than ₹100 lakh and ₹50 lakh respectively have been incorporated in the Appropriation Accounts to include and highlight instances of savings which merit attention of Public Accounts Committee as per the serial number 1 (f) of Appendix III referred in Para 1.7 of MSO (A&E) Volume II regarding preparation of Appropriation of Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

A - EXPENDITURE ON REVENUE ACCOUNT

GENERAL ADMINISTRATION DEPARTMENT -					
A.1 - Governor and Council of Ministers-					
Voted	..	39,35,60	25,22,20	....	14,13,40
Charged	..	*45,14,30*	*29,83,64*	....	*15,30,66*
A.2 - Elections-					
Voted	..	35,63,19,08	34,45,95,47	....	1,17,23,61
A.3 - Public Service Commission-					
Voted	..	2	....	....	2
Charged	..	*1,18,05,91*	*91,55,86*	....	*26,50,05*
A.4 - Secretariat and Miscellaneous General Services-					
Voted	..	16,87,51,37	9,03,64,22	....	7,83,87,15
Charged	..	*1,01*	....	....	*1,01*
A.5 - Social Services-					
Voted	..	3,94,46,91	2,10,34,19	....	1,84,12,72
A.6 - Information and Publicity-					
Voted	..	7,03,02,08	3,75,31,13	....	3,27,70,95
Charged	..	*1,50*	....	....	*1,50*
A.7 - Civil Aviation-					
Voted	..	9,10,90,62	6,32,33,97	....	2,78,56,65
A.8 - Census Surveys and Statistics-					
Voted	..	5	....	....	5
HOME DEPARTMENT-					
B.1 - Police Administration-					
Voted	..	3,03,84,21,87	2,39,60,29,61	....	64,23,92,26
Charged	..	*5,00,50*	*2,06,20*	....	*2,94,30*
B.2 - State Excise-					
Voted	..	2,92,91,59	2,52,07,06	....	40,84,53
Charged	..	*1,51*	....	....	*1,51*
B.3 - Transport Administration-					
Voted	..	69,47,65,53	51,74,99,24	....	17,72,66,29
Charged	..	*2,50,00,00*	*57,94,20*	....	*1,92,05,80*
B.4 - Secretariat and Other General Services-					
Voted	..	79,50,89	63,62,14	....	15,88,75
B.5 - Jails-					
Voted	..	7,39,84,09	6,18,53,21	....	1,21,30,88
B.6 - General Services-					
Voted	..	4,69,17	3,77,20	....	91,97
B.7 - Economic Services-					
Voted	..	14,58,00,00	9,79,62,00	....	4,78,38,00
B.8 - Flood Control and Drainage-					
Voted	..	27,00,00	27,00,00	....	....
B.9 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
Voted		2	....	....	2

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

REVENUE AND FORESTS DEPARTMENT -					
C.1 - Revenue and District Administration-					
Voted	..	41,65,99,85	33,03,64,05	....	8,62,35,80
Charged	..	*38*	*1,50*	*1,12* *(1,12,000)*	....
C.2 - Stamps and Registration-					
Voted	..	4,30,55,58	4,50,90,83	20,35,25 (20,35,25,487)	....
Charged	..	*3*	....	....	*3*
C.3 - Interest Payments-			....		
Voted	..	2	....	....	2
Charged	..	*2*	....	....	*2*
C.4 - Secretariat and Other General Services-					
Voted	..	88,26,64	65,69,19	....	22,57,45
Charged	..	*54*	*10*	....	*44*
C.5 - Other Social Services-					
Voted	..	1,33,08,43	87,38,89	....	45,69,54
Charged	..	*11*	....	....	*11*
C.6 - Relief on Account of Natural Calamities-					
Voted	..	1,30,85,18,09	1,24,44,66,39	....	6,40,51,70
Charged	..	*4*	....	....	*4*
C.7 - Forest-					
Voted	..	44,10,35,54	33,41,56,18	....	10,68,79,36
Charged	..	*1*	....	....	*1*
C.8 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
Charged	..	*10,00,00*	....	....	*10,00,00*
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY-DEVELOPMENT AND FISHERIES DEPARTMENT-					
D.1 - Interest Payments-					
Charged	..	*15,94,54*	*2,06,89*	....	*13,87,65*
D.2 - Social Security and Welfare-					
Voted	..	93,00	13,20	....	79,80
D.3 - Agriculture Services-					
Voted	..	2,55,97,92,39	2,19,20,00,86	....	36,77,91,53
Charged	..	*10,00*	....	....	*10,00*
D.4 - Animal Husbandry-					
Voted	..	21,33,02,17	15,30,61,90	....	6,02,40,27
Charged	..	*9,88*	*9,79*	....	*9*
D.5 - Dairy Development-					
Voted	..	17,38,40,93	16,28,63,69	....	1,09,77,24
Charged	..	*50,00*	*7,70*	....	*42,30*
D.6 - Fisheries-					
Voted	..	5,46,77,37	2,49,94,51	....	2,96,82,86
Charged	..	*1,50*	....	....	*1,50*
D.7 - Secretariat and Other Economic Services-					
Voted	..	71,78,29	41,31,54	....	30,46,75

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

SCHOOL EDUCATION AND SPORTS DEPARTMENT-					
E.1 - Interest Payments-					
Charged	..	*20,96,48,30*	*20,96,48,28*	....	*2*
E.2 - General Education-					
Voted	..	7,90,15,19,00	7,19,78,09,57	....	70,37,09,43
Charged	..	*1,90,15*	*1,30,23*	....	*59,92*
E.3 - Secretariat and Other Social Services-					
Voted	..	8,54,98,67	6,74,66,01	....	1,80,32,66
Charged	..	*2*	....	....	*2*
URBAN DEVELOPMENT DEPARTMENT-					
F.1 - Interest Payments-					
Charged	..	*1*	....	....	*1*
F.2 - Urban Development and Other Advance Services-					
Voted	..	2,46,10,57,29	1,35,54,02,86	....	1,10,56,54,43
Charged	..	*2,50*	....	....	*2,50*
F.3 Secretariat and Other Social Services-					
Voted	..	1,96,31,21	78,26,11	....	1,18,05,10
F.4 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
Voted	..	3,08,57,37,97	3,07,97,46,77	....	59,91,20
FINANCE DEPARTMENT-					
G.1 - Sales Tax Administration-					
Voted	..	12,56,89,70	11,41,02,60	....	1,15,87,10
Charged	..	*1,00*	....	....	*1,00*
G.2 - Other Fiscal and Miscellaneous Services-					
Voted	..	30,10,39,78	4,83,95,89	....	25,26,43,89
G.3 - Interest Payments and Debt Servicing-					
Charged	..	*5,33,62,03,52*	*4,78,80,81,06*	....	*54,81,22,46*
G.4 - Secretariat- General Services-					
Voted	..	69,83,42	51,67,16	....	18,16,26
G.5 - Treasury and Accounts Administration-					
Voted	..	5,61,10,62	4,33,71,97	....	1,27,38,65
Charged	..	*2,00*	....	....	*2,00*
G.6 - Pensions and Other Retirement Benefits-					
Voted	..	5,96,15,92,97	4,47,40,61,20	....	1,48,75,31,77
Charged	..	*2,79,78,39*	*2,31,24,06*	....	*48,54,33*
G.7 - Social Security and Welfare-					
Voted	..	1,29,73,27	91,24,96	....	38,48,31

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
				Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

PUBLIC WORKS DEPARTMENT-					
H.2 - Other Administrative and Social Services-					
Voted	..	1,02,00	31,55	....	70,45
H.3 - Housing-					
Voted	..	4,94,15,36	4,05,21,72	....	88,93,64
H.4 - Secretariat and Other Economic Services-					
Voted	..	83,08,51	57,10,99	....	25,97,52
H.5 - Roads and Bridges-					
Voted	..	71,40,87,67	57,20,91,17	....	14,19,96,50
Charged	..	*15,00*	....	....	*15,00*
H.6 - Public Works and Administrative and Functional Buildings-					
Voted	..	36,25,77,92	30,58,93,32	....	5,66,84,60
Charged	..	*6,33,01*	*3,33,28*	....	*2,99,73*
WATER RESOURCES DEPARTMENT-					
I.1 - Interest Payments-					
Charged	..	*17,10,59,21*	*11,84,11,06*	....	*5,26,48,15*
I.2 - Social Security and Welfare-					
Voted	..	2,00,00	26,36	....	1,73,64
I.3 - Irrigation, Power and Other Economic Services					
Voted	..	26,32,03,02	19,51,43,10	....	6,80,59,92
I.4 - Secretariat- Economic Services-					
Voted	..	78,89,13	49,66,49	....	29,22,64
LAW AND JUDICIARY DEPARTMENT -					
J.1 - Administration of Justice-					
Voted	..	38,15,46,14	28,16,17,50	....	9,99,28,64
Charged	..	*8,58,17,15*	*6,41,77,25*	....	*2,16,39,90*
J.2 - Secretariat and Other Social and Economic Services-					
Voted	..	2,57,56,99	1,68,77,94	....	88,79,05
Charged	..	*11,00*	*2,40*	....	*8,60*
J.3 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-					
Voted	..	7,32,60	7,03,60	....	29,00
INDUSTRIES, ENERGY, LABOUR AND MINING DEPARTMENT-					
K.1 - Other Taxes and Duties on Commodities and Services-					
Voted	..	95,79,83	71,40,95	....	24,38,88

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation: Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

INDUSTRIES, ENERGY, LABOUR AND MINING DEPARTMENT -*Concld.*					
K.3 - Stationery and Printing-					
Voted	..	2,66,04,75	2,04,40,04	....	61,64,71
Charged	..	*1,00*	....	....	*1,00*
K.4 - Labour, Employment and Skill Development					
Voted	..	4,50,50,27	2,46,97,69	....	2,03,52,58
K.5 - Social Security and Welfare-					
Voted	..	19,10	*10,20*	....	8,90
K.6 - Energy-					
Voted	..	1,72,82,24,65	1,72,77,10,60	....	5,14,05
K.7 - Industries					
Voted	..	65,95,78,45	61,86,68,14	....	4,09,10,31
Charged	..	*1*	....	....	*1*
K.8 - Secretariat - Economic Services-					
Voted	..	31,32,62	24,92,13	....	6,40,49
RURAL DEVELOPMENT DEPARTMENT -					
L.1 - Interest Payments-					
Charged	..	*28,48,07,93*	*35,75,36,29*	*7,27,28,36* *(7,27,28,35,671)*	....
L.2 - District Administration -					
Voted	..	1,02,98,63,94	84,92,44,93	....	18,06,19,01
Charged	..	*1,00*	....	....	*1,00*
L.3 - Rural Development Programmes-					
Voted	..	1,67,34,88,01	1,20,89,93,70	....	46,44,94,31
L.4 - Secretariat - Economic Services-					
Voted	..	1,16,65,31	56,66,79	....	59,98,52
L.5 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted	..	19,55,72,09	19,46,28,18	....	9,43,91
Charged	..	*8,70,16,44*	*8,70,15,35*	....	*1,09*
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT -					
M.1 - Social Security and Welfare-					
Voted	..	10,00	3,00	....	7,00
M.2 - Food Storage and Warehousing-					
Voted	..	43,06,31,02	26,55,74,67	....	16,50,56,35
Charged	..	*26,80,13*	....	....	*26,80,13*
M.3 - Secretariat and Other Economic Services-					
Voted	..	1,77,68,17	1,15,21,33	....	62,46,84

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -					
N.2 - Secretariat and Other Social Services-					
Voted	..	20,82,00,01	12,62,97,68	....	8,19,02,33
Charged	..	*1*	....	....	*1*
N.3 - Welfare of Scheduled Castes and Scheduled Tribes, Other Backward Classes and Minorities-					
Voted	..	2,18,72,22,41	1,63,71,39,83	....	55,00,82,58
Charged	..	*5,00*	*92*	....	*4,08*
N.6 - District Schemes-					
Voted	..	29,38,91,55	29,38,48,78	....	42,77
PLANNING DEPARTMENT -					
O.1 - District Administration-					
Voted	..	8,15,69,00	1,09,80,47	....	7,05,88,53
O.2 - Social Security and Welfare-					
Voted	..	3,00,04,20	2,98,17,57	....	1,86,63
O.3 - Rural Employment-					
Voted	..	51,50,03,02	25,61,32,52	....	25,88,70,50
Charged	..	*1,20,00,01*	*1,18,97,69*	....	*1,02,32*
O.4 - Other Rural Development Programmes-					
Voted	..	1,00,08,03	....	....	1,00,08,03
O.6 - Other Scientific Research-					
Voted	..	38,00,00	....	....	38,00,00
O.7 - Secretariat-Economic Services-					
Voted	..	2,70,59,17	1,50,04,23	....	1,20,54,94
Charged	..	*5,30,61*	*3,47,24*	....	*1,83,37*
O.8 - Tourism-					
Voted	..	23,38,72	1,09,90	....	22,28,82
O.9 - Census Surveys and Statistics-					
Voted	..	26,21,82,53	20,43,76,45	....	5,78,06,08
Charged	..	*1*	....	....	*1*
O.14 - District Plan-Mumbai City					
Voted	..	3,24,23,00	3,23,68,20	....	54,80
O.16 - District Plan-Mumbai Suburban	..				
Voted	..	8,61,20,10	8,61,05,40	....	14,70
O.18 - District Plan-Thane					
Voted	..	7,60,18,00	7,59,72,77	....	45,23

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
				Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

PLANNING DEPARTMENT -*Contd.*					
O.20 - District Plan-Raigad					
Voted	..	3,26,59,21	3,26,59,21		....
O.22 - District Plan-Ratnagiri					
Voted	..	2,68,25,63	2,68,11,61	....	14,02
O.24 - District Plan-Sindhudurg					
Voted	..	1,98,32,15	1,98,32,15	....	....
O.26 - District Plan-Pune					
Voted	..	10,70,60,18	10,69,06,07	....	1,54,11
O.28 - District Plan-Satara					
Voted	..	4,66,73,71	4,66,73,08	....	63
O.30 - District Plan-Sangli					
Voted	..	3,48,35,71	3,47,90,48	....	45,23
O.32 - District Plan-Solapur					
Voted	..	5,48,56,50	5,47,93,15	....	63,35
O.34 - District Plan-Kolhapur					
Voted	..	4,37,50,09	4,37,50,09	....	....
O.36 - District Plan-Nashik					
Voted	..	6,39,68,00	6,36,83,31	....	2,84,69
O.38 - District Plan-Dhule					
Voted	..	2,39,37,45	2,39,30,28	....	7,17
O.40 - District Plan-Jalgaon					
Voted	..	4,79,97,96	4,79,97,96	....	....
O.42 - District Plan-Ahmednagar					
Voted	..	5,62,45,90	5,62,06,71	....	39,19
O.44 - District Plan-Nandurbar					
Voted	..	1,46,18,80	1,45,06,58	....	1,12,22
O.46 - District Plan - Chhatrapati Sambhajinagar					
Voted	..	4,86,63,93	4,86,15,73	....	48,20
O.48 - District Plan-Jalna					
Voted	..	3,35,49,30	3,29,89,92	....	5,59,38
O.50 - District Plan-Parbhani					
Voted	..	2,81,76,72	2,69,87,46	....	11,89,26
O.52 - District Plan-Nanded					
Voted	..	4,19,11,98	4,19,11,98	....	....
O.54 - District Plan-Beed					
Voted	..	3,56,89,17	3,56,68,91	....	20,26
O.56 - District Plan-Latur					
Voted	..	3,28,41,68	3,28,41,68	....	....
O.58 - District Plan-Dharashiv					
Voted	..	3,26,62,78	3,26,39,37	....	23,41
O.60 - District Plan-Hingoli					
Voted	..	2,19,54,13	2,15,06,82	....	4,47,31
O.62 - District Plan-Nagpur					
Voted	..	6,83,70,82	6,83,69,50	....	1,32

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation: Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

PLANNING DEPARTMENT -*Concld.*					
O.64 - District Plan-Wardha					
Voted	..	2,44,48,16	2,44,48,16	....	....
O.66 - District Plan-Bhandara					
Voted	..	2,03,43,90	2,03,43,90	....	....
O.68 - District Plan-Chandrapur					
Voted	..	3,35,30,49	3,35,10,19	....	20,30
O.70 - District Plan-Gadchiroli					
Voted	..	2,98,84,00	2,98,83,61	....	39
O.72 - District Plan-Gondia					
Voted	..	1,91,86,58	1,91,86,58	....	....
O.74 - District Plan-Amaravati					
Voted	..	3,71,73,58	3,60,82,62	....	10,90,96
O.76 - District Plan-Akola					
Voted	..	2,14,40,47	1,89,04,36	....	25,36,11
O.78 - District Plan-Yavatmal					
Voted	..	3,32,17,82	3,32,02,56	....	15,26
O.80 - District Plan-Buldhana					
Voted	..	3,16,84,81	3,15,99,07	....	85,74
O.82 - District Plan-Washim					
Voted	..	2,20,02,74	2,17,77,04	....	2,25,70
O.84 - District Plan-Palghar					
Voted	..	2,68,57,70	2,68,49,12	....	8,58
PARLIAMENTARY AFFAIRS DEPARTMENT -					
P.1 - Secretariat-General Services-					
Voted	..	4,69,65	3,98,00	....	71,65
P.2 - Social Security and Welfare-					
Voted	..	60	....	....	60
HOUSING DEPARTMENT -					
Q.1 - Interest Payments-					
Charged	..	*37,70,89*	*29,76,31*	....	*7,94,58*
Q.2 - Other Administrative Services-					
Voted	..	3,96,76	2,80,10	....	1,16,66
Q.3 - Housing-					
Voted	..	31,81,62,99	6,22,23,79	....	25,59,39,20
Q.4 - Secretariat-Economic Services-					
Voted	..	14,29,62	10,82,20	....	3,47,42
PUBLIC HEALTH DEPARTMENT-					
R.1 - Medical and Public Health-					
Voted	..	1,96,47,23,27	1,60,32,50,09	....	36,14,73,18
Charged	..	*96,13,89*	*1,11,25,20*	*15,11,31 (15,11,30,669)*	....
R.2 - Secretariat Social Services-					
Voted	..	22,92,50	15,38,67	....	7,53,83

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

MEDICAL EDUCATION AND DRUGS DEPARTMENT-					
S.1 - Medical and Public Health-					
Voted	..	68,51,94,27	59,70,89,34	....	88,10,493
Charged	..	*1,50*	....		*1,50*
S.2 - Social Security and Welfare-					
Voted	..	40,00	11,25	....	28,75
S.3 - Secretariat Social Services					
Voted	..	26,74,31	14,75,24	....	11,99,07
Charged	..	*1*	....	....	*1*
TRIBAL DEVELOPMENT DEPARTMENT-					
T.1 - Interest Payments-					
Charged	..	*55,85,00*	*56,13,97*	*28,97* *(28,97,224)*	....
T.2 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
Voted	..	1,22,59,41	94,58,09	....	28,01,32
T.3 - Social Security and Welfare-					
Voted	..	46,80	*25,09*	....	21,71
T.4 - Secretariat-Social Services					
Voted	..	21,72,24	16,35,57	....	5,36,67
T.5 - Revenue Expenditure on Tribal Areas Development Sub-Plan-					
Voted	..	1,65,76,40,99	1,25,17,44,33	....	40,58,96,66
T.9 - District Schemes-					
Voted	..	20,00,07,44	19,92,85,56	....	7,21,88
ENVIRONMENT AND CLIMATE CHANGE DEPARTMENT-					
U.1 - Interest Payments-					
Charged	..	*10,57,56*	*7,16,77*	....	*3,40,79*
U.2 - Social Security and Welfare-					
Voted	..	60	....	....	60
U.3 - Secretariat - Social Services-					
Voted	..	7,76,97	5,33,51	....	2,43,46
U.4 - Ecology and Environment-					
Voted	..	7,05,46,53	4,97,30,00	....	2,08,16,53
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-					
V.1 - Interest Payments-					
Charged	..	*91,40,81*	*91,19,46*	....	*21,35*
V.2 - Co-operation-					
Voted	..	30,81,26,10	22,81,63,19	....	7,99,62,91
Charged	..	*1,60*	....	....	*1,60*
HIGHER AND TECHNICAL EDUCATION DEPARTMENT-					
W.1 - Interest Payments-					
Charged	..	*3,66,95,24*	*3,27,84,72*	....	*39,10,52*
W.2 - General Education-					
Voted	..	1,11,37,03,05	1,00,49,60,83	....	10,87,42,22
Charged	..	*1,96*	....	....	*1,96*
W.3 - Technical Education-					
Voted	..	32,73,49,21	31,65,05,83	....	1,08,43,38
Charged	..	*1,50*	....	....	*1,50*
W.4 - Art and Culture-					
Voted	..	5,07,32,62	4,80,07,05	....	27,25,57
W.5 - Social Security and Welfare-					
Voted	..	17,90	6,00	....	11,90

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation: Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

	HIGHER AND TECHNICAL EDUCATION DEPARTMENT- ***Concld.***				
W.6 -	Secretariat - Social services-				
	Voted	..	23,49,53	17,62,11	....	5,87,42
W.7 -	Revenue Expenditure on Removal of Regional Imbalance-				
	Voted	..	1,00	....	....	1,00
	WOMEN AND CHILD DEVELOPMENT DEPARTMENT-				
X.1 -	Social Security and Nutrition-				
	Voted	..	4,32,84,11,31	3,92,82,86,14	....	40,01,25,17
X.2 -	Secretariat- Social Services-				
	Voted	..	17,23,01	11,36,42	....	5,86,59
	WATER SUPPLY AND SANITATION DEPARTMENT-				
Y.1 -	Interest Payments-				
	Charged	..	*28,50,00*	*28,05,24*	....	*44,76*
Y.2 -	Water Supply and Sanitation-				
	Voted	..	62,97,80,27	46,90,90,23	....	16,06,90,04
	Charged	..	*10,00*	....	....	*10,00*
Y.3 -	Social Security and Welfare-				
	Voted	..	19,00	60	....	18,40
Y.4 -	Minor Irrigation-				
	Voted	..	58,52,21	46,10,21	....	12,42,00
Y.5 -	Secretariat- Economic Services-				
	Voted	..	25,46,25	16,45,68	....	9,00,57
	SKILL, EMPLOYMENT, ENTREPRENEURSHIP AND INNOVATION DEPARTMENT-				
ZA.1 -	Interest Payments-				
	Charged	..	*62,57,55*	*62,57,55*	....	....
ZA.2 -	Secretariat and Other Social Services-				
	Voted	..	92,58,87,29	31,66,94,72	....	60,91,92,57
	Charged	..	*15,03*	*2,00*	....	*13,03*
	MAHARASHTRA LEGISLATURE SECRETARIAT-				
ZC.1 -	Parliament/State/Union Territory Legislatures-				
	Voted	..	5,41,14,00	3,96,25,82	....	1,44,88,18
	Charged	..	*2,54,60*	*1,61,31*	....	*93,29*
ZC.2 -	Social Security and Welfare-				
	Voted	..	40,05,40	24,94,45	....	15,10,95
	TOURISM AND CULTURAL AFFAIRS DEPARTMENT-				
ZD.1 -	Secretariat and Other Social Services-				
	Voted	..	19,87,11	12,55,69	....	7,31,42
ZD.2 -	Art and Culture-				
	Voted	..	14,25,58,26	7,53,71,20	....	6,71,87,06
ZD.3 -	Social Security and Welfare-				
	Voted	..	3,60	60	....	3,00
ZD.4 -	Tourism-				
	Voted	..	21,36,22,01	13,43,83,68	....	7,92,38,33
	MINORITIES DEVELOPMENT DEPARTMENT-				
ZE.1 -	Minorities Development-				
	Voted	..	9,48,03,27	5,86,80,33	....	3,61,22,94

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

MARATHI LANGUAGE DEPARTMENT-					
ZF.1 - Secretariat-General Services-					
Voted		20,52,23	14,25,56	....	6,26,67
ZF.2 - Art and Culture-					
Voted		49,14,86	41,49,05	....	7,65,81
ZF.3 - Social Security and Welfare-					
Voted	..	2,40	....	....	2,40
OTHER BACKWARD BAHUJAN WELFARE DEPARTMENT-					
ZG.1 - Interest Payments-					
Charged	..	*38,90,91*	*12,38,51*	....	*26,52,40*
ZG.2 - Secretariat and Other Social Services-					
Voted	..	20,61,17	16,09,16	....	4,52,01
Charged	..	*1*	....	....	*1*
ZG.3 - Welfare of Vimukta Jatis, Nomadic Tribes, Other Backward Classes and Special Backward Classes-					
Voted	..	99,71,67,68	94,95,40,40	....	4,76,27,28
SOIL AND WATER CONSERVATION DEPARTMENT -					
ZH.1 - Interest Payments-					
Charged	..	*6*	....	....	*6*
ZH.2 - Social Security and Welfare-					
Voted	..	50,00	....	....	50,00
ZH.3 - Irrigation, Power and Other Economic Services-					
Voted	..	7,48,38,36	4,32,63,47	....	3,15,74,89
ZH.4 - Secretariat- Economic Services-					
Voted	..	18,03,61	11,03,99	....	6,99,62
PERSONS WITH DISABILITIES WELFARE DEPARTMENT-					
ZI.1 - Interest Payments-					
Charged		*11,00,00*	....	....	*11,00,00*
ZI.2 Secretariat Social Services-					
Voted		20,69,45	8,39,38	....	12,30,07
ZI.3 Social Security and Welfare-					
Voted		15,41,84,45	11,78,12,08	....	3,63,72,37
TOTAL - A, Expenditure on Revenue Account-					
Voted	**..**	**57,02,45,61,99**	**46,44,67,71,82**	**20,35,25** (**20,35,25,487**)	**10,57,98,25,42**
Charged	**..**	***6,34,33,43,31***	***5,75,18,72,03***	***7,42,69,76*** (***7,42,69,75,564***)	***66,57,41,04***

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
				Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

GENERAL ADMINISTRATION DEPARTMENT -					
A.9 - Capital Outlay on Public Works-					
Voted	..	2,05,48,05	87,69,56	....	1,17,78,49
A.10 - Loans to Government Servants, *etc.* -					
Voted	..	16,62,40	16,12,25	....	50,15
HOME DEPARTMENT-					
B.10 - Capital Expenditure on Economic Services-					
Voted	..	35,46,76,32	24,27,57,31	....	11,19,19,01
B.11 - Loans to Government Servants, *etc.*-					
Voted	..	93,32,18	91,38,18	....	1,94,00
REVENUE AND FORESTS DEPARTMENT-					
C.9 - Capital Expenditure on Other Administrative Services and on Social Services-					
Voted	..	1,18	....	....	1,18
Charged	..	*4,37,39*	*2,56,66*	....	*1,80,73*
C.10 - Capital Expenditure on Economic Services-					
Voted	..	13,36,80,00	8,30,62,49	....	5,06,17,51
C.11 - Internal Debt of the State Government-					
Charged	..	*1*	....	....	*1*
C.12 - Loans to Government Servants, *etc.*-					
Voted	..	2,03,08,50	2,01,21,14	....	1,87,36
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT-					
D.8 - Capital Outlay on Animal Husbandry-					
Voted	..	37,26,37	10,04,98	....	27,21,39
D.9 - Capital Expenditure on Fisheries-					
Voted	..	2,83,32,79	1,65,17,18	....	1,18,15,61
D.10 - Internal Debt of the State Government-					
Voted	..	2,48,83,00	2,48,83,00		....
Charged	..	*1*	....	....	*1*
D.11 - Loans to Government Servants, *etc.*-					
Voted	..	27,96,72	27,67,06	....	29,66

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

SCHOOL EDUCATION AND SPORTS DEPARTMENT-					
E-4 - Capital Outlay on Education, Sports, Art and Culture-					
Voted	..	3,01,00,06	2,28,00,00	....	73,00,06
E.5 - Loans to Government Servants, *etc.*-					
Voted	..	11,74,98	11,40,37	....	34,61
URBAN DEVELOPMENT DEPARTMENT-					
F.5 - Capital Expenditure on Social Services-					
Voted	..	1,00,77,84,03	80,69,74,00	....	20,08,10,03
F.7 - Loans for Urban Development-					
Voted	..	79,10,81,64	63,06,91,50	....	16,03,90,14
F.8 - Loans to Government Servants, *etc.*-					
Voted	..	6,47,40	4,00,03	....	2,47,37
FINANCE DEPARTMENT-					
G.8 - Capital Outlay on other Administrative Services					
Voted	..	1,95,42,59	1,70,42,59	....	25,00,00
G.9 - Public Debt and Inter State Settlement-					
Charged	..	*5,54,76,70,06*	*4,00,37,15,98*	....	*1,54,39,54,08*
G.10 - Loans to Government Servants, *etc.*-					
Voted	..	2,06,93,20	2,04,28,14	....	2,65,06
PUBLIC WORKS DEPARTMENT-					
H.7 - Capital Expenditure on Social Services and other Economic Services-					
Voted	..	2,88,57,88,31	2,56,40,48,94	....	32,17,39,37
H.8 - Capital Expenditure on Public Works Administrative and Functional Buildings-					
Voted	..	76,53,87,88	40,90,73,97	....	35,63,13,91
Charged	..	*20,00,01*	*6,95,30*	....	*13,04,71*
H.9 - Capital Outlay on Removal of Regional Imbalance-					
Voted	..	49,10,94	37,53,02	....	11,57,92
H.11 - Loans to Government Servants, *etc.*-					
Voted	..	75,03,18	74,78,15	....	25,03
WATER RESOURCES DEPARTMENT-					
I.5 - Capital Expenditure on Irrigation-					
Voted	..	2,08,95,75,18	1,64,34,73,42	....	44,61,01,76
Charged	..	*20,00*	....	....	*20,00*

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation 1.		Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with Total Grant or Appropriation Excess (+) 4.	Saving (-) 5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Excess (+)	Saving (-)
WATER RESOURCES DEPARTMENT-*Concld.*					
I.6 - Internal Debt of the State Government-					
Charged	..	*17,66,40,00*	*17,66,39,41*	....	*59*
I.7 - Loans to Government Servants, *etc.*-					
Voted	..	1,08,12,50	1,06,36,31	....	1,76,19
LAW AND JUDICIARY DEPARTMENT-					
J.4 - Capital Outlay on Public Works-					
Voted	..	30,82,00	28,84,89	....	1,97,11
J.5 - Loans to Government Servants, *etc.*-					
Voted	..	38,02,01	34,66,50	....	3,35,51
INDUSTRIES, ENERGY, LABOUR AND MINING DEPARTMENT-					
K.9 - Capital Expenditure on Economic and Social Services-					
Voted	..	1,10,81,04	26,61,60	....	84,19,44
K.10 - Capital Expenditure on Industries-					
Voted	..	7,73,00,00	24,14,78	....	7,48,85,22
K.11 - Capital Expenditure on Energy-					
Voted	..	32,23,34,40	9,90,12,04	....	22,33,22,36
K.13 - Loans to Government Servants, *etc.*-					
Voted	..	14,81,39	13,21,09	....	1,60,30
RURAL DEVELOPMENT DEPARTMENT-					
L.7 - Capital Expenditure on Rural Development-					
Voted	..	72,84,01,46	52,26,95,25	....	20,57,06,21
L.8 - Loans to Government Servants, *etc.*-					
Voted	..	10,76,90	8,89,70	....	1,87,20
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT-					
M.4 - Capital Outlay on Food Storage and Warehousing-					
Voted	..	1,53,30,34,81	57,94,45,11	....	95,35,89,70
M.5 Capital Outlay on Other General Economic Services-					
Voted	..	18,60,01	5,44,32	....	13,15,69
M.6 - Loans to Government Servants, *etc.*-					
Voted	..	7,73,01	7,62,80	....	10,21
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT-					
N.4 - Capital Expenditure On Social Services-					
Voted	..	11,55,83,40	4,69,07,38	....	6,86,76,02
N.5 - Loans to Government Servants, *etc.*-					
Voted	..	7,98,93	4,90,00	....	3,08,93

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -*Concld.*					
N.7 - District Schemes-					
Voted	..	59,87,66	59,71,77	....	15,89
N.8 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
Voted	..	1,20,79	97,62	....	23,17
PLANNING DEPARTMENT-					
O10 - Capital Outlay on Other Rural Development-					
Voted	..	69,97,55,47	22,01,80,43	....	47,95,75,04
O.11 - Capital Outlay on Hill Areas-					
Voted	..	2,55,00,00	1,69,23,68	....	85,76,32
O.12 - Investment in General Financial and Trading Institutions-					
Voted	..	20,00,00	....	....	20,00,00
O.13 - Loans to Government Servants, *etc.*-					
Voted	..	3,69,20	3,42,40	....	26,80
O.15 - District Plan-Mumbai City					
Voted	..	1,65,77,00	1,63,35,39	....	2,41,61
O.17 - District Plan-Mumbai Suburban					
Voted	..	1,50,79,90	1,50,79,89	....	1
O.19 - District Plan-Thane					
Voted	..	1,77,82,00	1,77,80,89	....	1,11
O.21 - District Plan-Raigad					
Voted	..	1,05,40,79	1,05,40,79	....	....
O.23 - District Plan-Ratnagiri					
Voted	..	91,74,37	91,74,37	....	....
O.25 - District Plan-Sindhudurg					
Voted	..	51,67,85	51,67,85	....	....
O.27 - District Plan-Pune					
Voted	..	1,85,39,84	1,85,39,84	....	....
O.29 - District Plan-Satara					
Voted	..	1,08,26,29	1,08,26,29	....	....
O.31 - District Plan-Sangli					
Voted	..	1,37,64,29	1,37,64,75	46 (46,011)	....
O.33 - District Plan-Solapur					
Voted	..	1,53,43,50	1,53,01,56	....	41,94
O.35 - District Plan-Kolhapur					
Voted	..	1,38,49,91	1,38,49,84	....	7
O.37 - District Plan-Nashik					
Voted	..	1,73,32,00	1,73,30,78	....	1,22
O.39 - District Plan-Dhule					
Voted	..	72,62,55	72,62,55	....	....
O.41 - District Plan-Jalgaon					
Voted	..	1,27,02,04	1,27,02,04	....	....
O.43 - District Plan-Ahmednagar					
Voted	..	1,68,54,10	1,68,48,91	....	5,19

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

PLANNING DEPARTMENT-*Concld.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Excess (+)	Saving (-)
O.45 - District Plan-Nandurbar					
Voted	..	45,81,20	45,81,20	....	....
O.47 - District Plan - Chhatrapati Sambhajinagar					
Voted	..	1,73,36,07	1,73,11,81	....	24,26
O.49 - District Plan-Jalna					
Voted	..	54,50,70	47,54,26	....	6,96,44
O.51 - District Plan-Parbhani					
Voted	..	63,23,28	62,87,29	....	35,99
O.53 - District Plan-Nanded					
Voted	..	1,05,88,02	1,05,88,02	....	....
O.55 - District Plan-Beed					
Voted	..	1,27,10,83	1,27,10,11	....	72
O.57 - District Plan-Latur					
Voted	..	72,58,32	72,58,32	....	....
O.59 - District Plan-Dharashiv					
Voted	..	81,37,22	81,37,18	....	4
O.61 - District Plan-Hingoli					
Voted	..	57,45,87	57,08,95	....	36,92
O.63 - District Plan-Nagpur					
. Voted	..	2,60,29,18	2,59,74,36	....	54,82
O.65 - District Plan-Wardha					
Voted	..	68,51,84	68,51,84	....	....
O.67 - District Plan-Bhandara					
Voted	..	42,56,10	42,56,10	....	....
O.69 - District Plan-Chandrapur					
Voted	..	1,20,69,52	1,20,68,80	....	72
O.71 - District Plan-Gadchiroli					
Voted	..	1,07,16,00	1,07,12,14	....	3,86
O.73 - District Plan-Gondia					
Voted	..	73,13,42	73,13,42	....	....
O.75 - District Plan-Amaravati					
Voted	..	1,02,26,44	1,02,07,58	....	18,86
O.77 - District Plan-Akola					
Voted	..	85,59,54	81,73,15	....	3,86,39
O.79 - District Plan-Yavatmal					
Voted	..	1,39,82,18	1,39,65,70	....	16,48
O.81 - District Plan-Buldhana					
Voted	..	1,23,15,19	1,21,04,00	....	2,11,19
O.83 - District Plan-Washim					
Voted	..	61,97,26	61,97,26	....	....
O.85 - District Plan-Palghar					
Voted	..	76,42,30	74,31,59	....	2,10,71

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
				Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

PARLIAMENTARY AFFAIRS DEPARTMENT-					
P.3 - Loans to Government Servants, *etc.*-					
Voted	..	36,00	20	....	35,80
HOUSING DEPARTMENT-					
Q.6 - Loans to Government Servants, *etc.*					
Voted	..	3,46,00	....	....	3,46,00
PUBLIC HEALTH DEPARTMENT-					
R.3 - Capital Outlay on Medical and Public Health					
Voted	..	6,73,24,97	10,57,35	....	6,62,67,62
Charged		*1*	....		*1*
R.4 - Loans to Government Servants, *etc.* -					
Voted	..	76,91,70	56,52,38	....	20,39,32
MEDICAL EDUCATION AND DRUGS DEPARTMENT-					
S.4 - Capital Outlay on Medical and Public Health-					
Voted	..	32,30,77,06	28,59,76,70	....	3,71,00,36
S.5 - Loans to Government Servants, *etc.* -					
Voted	..	10,00,11	9,18,91	....	81,20
TRIBAL DEVELOPMENT DEPARTMENT-					
T.6 - Capital Expenditure on Tribal Areas Development Sub Plan-					
Voted	..	30,50,76,42	18,78,17,08	....	11,72,59,34
T.8 - Loans to Government Servants etc-					
Voted	..	17,31,10	17,22,14	....	8,96
T.10 - District Schemes-					
Voted	..	3,62,95,06	3,60,74,84	....	2,20,22
T.11 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
Voted	..	24,50	15,63	....	8,87
ENVIRONMENT AND CLIMATE CHANGE DEPARTMENT-					
U.5 - Loans to Government Servants, *etc.* -					
Voted	..	1,65,31	....	....	1,65,31
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-					
V.3 - Capital Expenditure on Social Services-					
Voted	..	4,59,12,29	2,99,60,96	....	1,59,51,33
V.4 - Internal Debt of the State Government-					
Charged	..	*2,43,52*	*2,22,69*	....	*20,83*
V.5 - Capital Expenditure on Economic Services-					
Voted	..	38,44,39,02	37,15,18,35	....	1,29,20,67
V.6 - Loans to Government Servants, *etc.* -					
Voted	..	15,36,47	13,95,54	....	1,40,93

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
				Excess (+)	Saving (-)
1.		2.	3.	4.	5.

(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)

B - EXPENDITURE ON CAPITAL ACCOUNT

HIGHER AND TECHNICAL EDUCATION DEPARTMENT-					
W.8 - Capital Outlay on Education, Sports, Art and Culture-					
Voted	..	3	....	....	3
W.9 - Loans to Government Servants, *etc.* -					
Voted	..	37,03,30	36,91,25	....	12,05
WOMEN AND CHILD DEVELOPMENT DEPARTMENT-					
X.3 - Capital Expenditure on Social Services-					
Voted	..	5,00,00	4,98,50	....	1,50
X.4 - Loans to Government Servants, *etc.*-					
Voted	..	7,52,00	7,51,56	....	44
WATER SUPPLY AND SANITATION DEPARTMENT-					
Y.6 - Capital Expenditure on Economic and Social Services-					
Voted	..	35,91,32	26,24,79	....	9,66,53
Charged		*5,00*	....		*5,00*
Y.7 - Loans to Government Servants, *etc.*-					
Voted	..	6,30,60	3,89,94	....	2,40,66
SKILL, EMPLOYMENT, ENTREPRENEURSHIP AND INNOVATION DEPARTMENT-					
ZA.3 - Loans to Government Servants, *etc.*-					
Voted	..	26,82,50	26,11,08	....	71,42
MAHARASHTRA LEGISLATURE SECRETARIAT-					
ZC.3 - Loans to Government Servants, *etc.*-					
Voted	..	5,62,61,03	3,79,50,90	....	1,83,10,13
TOURISM AND CULTURAL AFFAIRS DEPARTMENT					
ZD.5 - Capital Outlay on Education, Sports, Art and Culture-					
Voted	..	1,42,40,64	1,12,31,24	....	30,09,40
ZD.6 - Loans to Government Servants, *etc.*-					
Voted		1,58,00	1,23,74	....	34,26
MINORITIES DEVELOPMENT DEPARTMENT-					
ZE.2 - Capital Outlay on Social Security and Welfare-					
Voted	..	25,50,00	25,30,00	....	20,00
ZE.3 - Loans to Government Servants, *etc.* -					
Voted	..	1,13,10	....	....	1,13,10
MARATHI LANGUAGE DEPARTMENT					
ZF.4 - Capital Outlay on Public Works-					
Voted	..	39,43,00	24,45,00	....	14,98,00
ZF.5 - Loans to Government Servants, *etc.* -					
Voted	..	2,26,01	1,79,21	....	46,80

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation Excess (+)	Saving (-)
1.		2.	3.	4.	5.
(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)					
B - EXPENDITURE ON CAPITAL ACCOUNT-*Concld.*					
OTHER BACKWARD BAHUJAN WELFARE DEPARTMENT-					
ZG.4 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
Voted	..	51,53,51	20,07,86	....	31,45,65
ZG.5 - Loans for Housing-					
Voted	..	42,19,01	1,65,45	....	40,53,56
SOIL AND WATER CONSERVATION DEPARTMENT-					
ZH.5 - Capital Expenditure on Irrigation-					
Voted	..	43,80,47,04	32,59,39,79	....	11,21,07,25
ZH.6 - Internal Debt of the State Government-					
Charged	..	*1*	....	....	*1*
ZH.7 - Loans to Government Servants, *etc.*-					
Voted	..	5,90,50	3,69,06	....	2,21,44
PERSONS WITH DISABILITIES WELFARE DEPARTMENT-					
ZI.4 Capital Outlay on Social Security and Welfare-					
Voted	..	15,00,00	3,14,00	....	11,86,00
ZI.5 Loans to Government Servants, *etc.*-					
Voted	..	3,02,91	51,67	....	2,51,24
Total-B - Expenditure on Capital Account-					
Voted	**..**	**13,88,81,99,30**	**9,77,46,68,89**	**46** **(46,011)**	**4,11,35,30,87** *
Charged	**..**	***5,72,70,16,02***	***4,18,15,30,04***	**....** **....**	***1,54,54,85,98***
Appropriation to Contingency Fund-					
Voted	..	....	....	....	....
Totals :-					
Voted	**..**	**70,91,27,61,29**	**56,22,14,40,71**	**20,35,71** **(20,35,71,498)**	**14,69,33,56,29** *
Charged	**..**	***12,07,03,59,33***	***9,93,34,02,07***	***7,42,69,76*** ***(7,42,69,75,564)***	***2,21,12,27,02***
GRAND TOTAL	**..**	**82,98,31,20,62**	**66,15,48,42,78**	**7,63,05,47**	**16,90,45,83,31**

* The expenditure of ₹ 57,94,45,11 thousands in the voted portion of the Grant No.M.4-Capital Outlay on Food Storage and Warehousing, includes an amount of ₹ 20,01,31 thousands representing banking operation in respect of Personal Ledger Account for which no budget provision is required as explained in the notes and comments below the detailed accounts for this Grant. Excluding this, the actual expenditure against the grant was ₹ 57,74,43,80 thousands resulting in the saving of ₹ 95,55,91,01 thousands.

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

The excess in the following grants/appropriation requires regularisation.

Voted Grants

REVENUE AND FORESTS DEPARTMENT -

C02- Stamps and Registration

PLANNING DEPARTMENT -

O31-District Plan - Sangli

Charged Appropriations

REVENUE AND FORESTS DEPARTMENT -

C01- Revenue and District Administration

RURAL DEVELOPMENT DEPARTMENT -

L01- Interest Payments

PUBLIC HEALTH DEPARTMENT-

R01- Medical and Public Health

TRIBAL DEVELOPMENT DEPARTMENT

T01- Interest Payments

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The Expenditure shown in the summary of Appropriation Accounts does not include the amount spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:-

(*₹ in thousand*)

Number and Name of the Grant/Appropriation	Major Head of Account	Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2024-25.
	Nil	

SUMMARY OF APPROPRIATION ACCOUNTS - *Concld.*

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2024-2025 and the Finance Accounts for the year is shown below :

	Charged		**Voted**	
	Revenue	**Capital**	**Revenue**	**Capital**
		(₹ in thousands)		
Total Expenditure according to the Appropriation Accounts	***5,75,18,72,03***	***4,18,15,30,04***	**46,44,67,71,82**	**9,77,46,68,89**
Appropriation to Contingency Fund	....	....	....	**....**
Deduct-Total of Recoveries shown in Appendix II	***1,34,07,71***	**....**	**99,51,17,05**	**28,47,83,63**
Net total expenditure as shown in Statement No.11 of the Finance Accounts	***5,73,84,64,32***	***4,18,15,30,04***	**45,45,16,54,77**	**9,48,98,85,26**

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Maharashtra

Opinion

The Appropriation Accounts of the Government of Maharashtra for the year ended 31 March 2025, present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2025 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Maharashtra being presented separately for the year ended 31 March 2025.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Maharashtra are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements)-I and Office of the Accountant General (Accounts and Entitlements)-II of Maharashtra for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements)-I and Office of the Accountant General (Accounts and Entitlements)-II of Maharashtra functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Maharashtra and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit)-I, Maharashtra in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit)-I and the Office of the Principal Accountant General (Accounts and Entitlements)-I and Office of the Accountant General (Accounts and Entitlements)-II are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

[Reference: Appropriation Accounts 2024-25]: There was an excess disbursement of ₹ 763.05 crore over the authorisation made by the State Legislature under two grants (C-2 and O-31) and four appropriations (C-1, L-1, R-1 and T-1) during the financial year 2024-25, which requires regularization.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date: 10 November 2025
Place: New Delhi

(K. SANJAY MURTHY)
Comptroller and Auditor General of India

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. A-1 - GOVERNOR AND COUNCIL OF MINISTERS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2012 - President,Vice-President/ Governor/Administrator of Union Territories				
2013 - Council of Ministers				
Voted -				
Original ..	39,35,60	39,35,60	25,22,20	(-)14,13,40
Supplementary ..	....			
Amount surrendered during the year (March 2025)				14,34,72
Charged -				
Original ..	*45,14,30*	*45,14,30*	*29,83,64*	*(-)15,30,66*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*15,30,75*

Notes and comments:

In voted portion, against the saving of ₹ 1413.40 lakh, provision of ₹ 1434.72 lakh, surrendered in March 2025, proved excessive.

2. In Charged portion, against the saving of ₹ 1530.66 lakh, provision of ₹ 1530.75 lakh, surrendered in March 2025, proved excessive.

3. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013	**Council of Ministers**				
101	Salary of Ministers and Deputy Ministers				
101(00)(02)	Ministers of State				
	O. ..	541.98	17.05	17.05	....
	R. ..	(-)524.93			

Surrender of provision of ₹ 524.93 lakh in March 2025 was attributed to saving in Salaries and Medical Reimbursement expenditure owing to non-appointment of Honourable Ministers.

2013	**Council of Ministers**				
101	Salary of Ministers and Deputy Ministers				
101(00)(01)	Salary of Ministers and Deputy Ministers				
	O. ..	1,680.86	1,170.77	1,170.77	....
	R. ..	(-)510.09			

Surrender of provision of ₹ 510.09 lakh in March 2025 was attributed to less number of Hon. Ministers in Government and saving in salaries and Medical Reimbursement expenditure due to non-expansion of Cabinet.

GRANT NO. A-1 - GOVERNOR AND COUNCIL OF MINISTERS *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013	**Council of Ministers**				
108	Tour Expenses				
108(00)(01)	Tour Expenses				
	O. ..	555.13	150.66	171.84	(+)21.18
	R. ..	(-)404.47			

Withdrawal of provision of ₹ 404.47 lakh through reappropriation/surrender in March 2025 was attributed to saving under Travel expenses due to appointment of lesser number of Ministers than anticipated, non-expansion of Cabinet, implementation of model Code of Conduct for the Loksabha and Vidhansabha Election and also due to non-receipt of foreign tour bills of Chief Minister, Deputy Chief Minister and Ministers, which proved excessive in view of final excess of ₹ 21.18 lakh, reasons for the same have not been furnished (July 2025).

4. Saving in the appropriation occurred under :-

Head			*Total appropriation*	*Actual expenditure (₹ in lakh)*	*Excess(+) Saving(-)*
2012	**President,Vice-President/ Governor/Administrator of Union Territories**				
03	*Governor/Administrator of Union Territories*				
090	Secretariat				
090(00)(01)	Secretariat				
	O. ..	*1,465.29*	*609.15*	*609.15*	....
	R. ..	*(-)856.14*			

Surrender of provision of ₹ 856.14 lakh in March 2025 was attributed mainly to non-filling up of vacant posts, non-receipt of Contractual Services within stipulated time, conducting of lesser number of tours, non-completion of computer purchase process and non-pendency of bills of professional services.

2012	**President,Vice-President/ Governor/Administrator of Union Territories**				
03	*Governor/Administrator of Union Territories*				
103	Household Establishment				
103(01)(01)	Comptroller of the Governor's Household				
	O. ..	*1,642.00*	*1,224.47*	*1,224.47*	....
	R. ..	*(-)417.53*			

Surrender of provision of ₹ 417.53 lakh in March 2025 was mainly attributed to non-filling up of vacant posts, non-receipt of Contractual Services within stipulated time, non-completion of computer purchase process.

2012	**President,Vice-President/ Governor/Administrator of Union Territories**				
03	*Governor/Administrator of Union Territories*				
103	Household Establishment				
103(05)(01)	Maintenance of Raj Bhavan and upkeep of Gardens				
	O. ..	*589.46*	*426.99*	*426.99*	....
	R. ..	*(-)162.47*			

Surrender of provision of ₹ 162.47 lakh in March 2025 was mainly attributed to saving owing to non-filling of vacant posts and also under the head Domestic Travel expenses due to less-conduction of tours.

GRANT NO. A-2 - ELECTIONS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2015 - Elections					
Voted -					
Original	..	35,63,19,08	35,63,19,08	34,45,95,47	(-)1,17,23,61
Supplementary	..	....			
Amount surrendered during the year (March 2025)					1,13,65,93

Note/Comment:

Against the saving of ₹ 11723.61 lakh, provision of only ₹ 11365.93 lakh was surrendered in March 2025.

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GRANT NO. A-3 - PUBLIC SERVICE COMMISSION

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2051 - Public Service Commission					
Voted -					
Original	..	2	2	....	(-)2
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2
Charged -					
Original	..	*1,18,05,91*	*1,18,05,91*	*91,55,86*	*(-)26,50,05*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*26,25,37*

Notes and comments:

In Charged portion, against the saving of ₹ 2650.05 lakh, provision of ₹ 2625.37 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the appropriation occurred under:-

Head				*Total appropriation*	*Actual expenditure (₹ in lakh)*	*Excess(+) Saving(-)*
2051	**Public Service Commission**					
102	State Public Service Commission					
102(00)(01)	Maharashtra Public Service Commission					
	O.	..	*11,805.91*	*9,180.54*	*9,155.86*	*(-)24.68*
	R.	..	*(-)2,625.37*			

Surrender of provision of ₹ 2625.37 lakh in March 2025 was attributed mainly to saving in expenditure due to 102 vacant posts of various categories and also due to postponement of State Services Mains Exam 2024 owing to administrative reason, saving under the head Computer expenses due to non-approval of computer equipment purchase proposal, which proved inadequate in view of final saving of ₹ 24.68 lakh, reason for the same have not been furnished (July 2025).

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GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2052 - Secretariat - General Services** **2059 - Public Works** **2070 - Other Administrative Services** **2075 - Miscellaneous General Services**				
Voted -				
Original ..	16,17,83,75	16,87,51,37	9,03,64,22	(-)7,83,87,15
Supplementary ..	69,67,62			
Amount surrendered during the year (March 2025)				7,83,28,67
Charged -				
Original ..	*1,01*	*1,01*	....	*(-)1,01*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,01*

Notes and comments:

In Voted portion, expenditure did not even reach the level of Original provision, thus the Supplementary provision of ₹ 6967.62 lakh obtained in July 2024 (₹ 2959.60 lakh), December 2024 (₹ 4008.01 lakh) and March 2025 (₹ 0.01 lakh), proved unnecessary.

2. Against the saving of ₹ 78387.15 lakh, provision of only ₹ 78328.67 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(11)	Grant-in-aid to Setu Maharashtra Society for implementation of e-Governance Project				
	O. ..	64,500.00	30,409.82	30,409.82	....
	R. ..	(-)34,090.18			

Surrender of provision of ₹ 34090.18 lakh in March 2025 was attributed to non-release of funds approved for e-Governance Project by the Finance Department under the scheme.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(09)& (00)(10)	Directorate of Information Technology				
	O. ..	28,547.95	12,316.39	12,316.39	....
	S. ..	209.60			
	R. ..	(-)16,441.16			

Surrender of provision of ₹ 16441.16 lakh in March 2025 was mainly attributed to saving under salaries due to non-filling up of vacant posts, saving under the head Overtime allowance due to non-receipt of proposals, and also less-release of funds by the Finance Department under the scheme.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(01)	General Administration Department				
	O. ..	11,639.94			
	S. ..	2,750.00	8,308.44	8,308.44	....
	R. ..	(-)6,081.50			

Withdrawal of provision of ₹ 6081.50 lakh made through reappropriation/surrender in March 2025 was mainly attributed to saving under salaries due to non-filling up of vacant posts, non-receipt of Medical reimbursement, Swagram and Maharashtra Darshan bills than anticipated, (ii) less receipt of bills under Overtime allowance, Telephone, Electricity and Water Charges, Domestic as well as Foreign Tour Expenses.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(03)	Ministers' Personal Staff				
	O. ..	7,525.01	4,451.13	4,450.88	(-)0.25
	R. ..	(-)3,073.88			

Withdrawal of provision of ₹ 3073.88 lakh made through reappropriation/surrender in March 2025 was mainly attributed to less expenditure on salary, Medical Reimbursement owing to vacant posts of Officer/Employees on establishment of Hon. Chief Minister, Hon. Deputy Chief Minister, Hon. State Minister, Hon. Minister, saving under head Domestic travel expenses due to less-conduction of Government tour programme, non-receipt of Foreign tour bills, non-completion of purchase procedure of Computer owing to less number Hon. Ministers and Hon. State Ministers and non-expansion of Cabinet.

2070	**Other Administrative Services**				
800	Other Expenditure				
800(00)(11)	State Commission for Right to Services				
	O. ..	3,630.24	880.29	880.29	....
	R. ..	(-)2,749.95			

Surrender of provision of ₹ 2749.95 lakh in March 2025 was attributed to vacant posts of Officers/Employees in the office of the State Commission for Right to Service and less expenditure on other heads in view of less requirement by the Regional Offices.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(16)	Provision for implementing E-Governance Project				
	O. ..	8,000.00	5,605.12	5,605.12	....
	R. ..	(-)2,394.88			

Withdrawal of provision of ₹ 2394.88 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure and saving due to non-receipt of bills within stipulated time and non-approval of bills owing to technical difficulties on Bill Portal.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2070	**Other Administrative Services**					
003	Training					
003(00)(10)	Expenditure on various facilities and aids for implementation of State Training Programme					
	O.	..	5,000.00	2,763.18	2,763.19	....
	R.	..	(-)2,236.82			

Surrender of provision of ₹ 2236.82 lakh in March 2025 was attributed to less expenditure on training owing to Vidhansabha Election.

2070	**Other Administrative Services**					
003	Training					
003(00)(03)& (00)(06)	Grant-in aid to Yashwantrao Chavan Institute of Development Administration, Pune					
	O.	..	2,392.04	274.43	274.43	....
	R.	..	(-)2,117.61			

Surrender of provision of ₹ 2117.61 lakh in March 2025 was attributed to non-starting of project for construction of building for Good Governance Centre at Tathwade, YASHADA owing to non-receipt of No Objection Certificate and also based on funds released by the Finance Department under the scheme.

2070	**Other Administrative Services**					
800	Other Expenditure					
800(00)(03)	Arrangements during the visits of VIP					
	O.	..	2,000.00	6.18	6.18	....
	R.	..	(-)1,993.82			

Withdrawal of provision of ₹ 1993.82 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to pending manufacturing of spare parts required for newly purchased vehicles and based on actual expenditure.

2070	**Other Administrative Services**					
114	Purchase and Maintenance of Transport					
114(00)(02)	Aviation Advisor to Government					
	O.	..	7,788.74	10,373.89	10,371.46	(-)2.43
	S.	..	4,000.00			
	R.	..	(-)1,414.85			

Surrender of provision of ₹ 1414.85 lakh in March 2025 was attributed mainly to saving under Salaries owing to 14 posts remaining vacant, non-approval of awaited bills.

4. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2070	**Other Administrative Services**					
800	Other Expenditure					
800(00)(08)	State Election Commission					
	O.	..	1,704.44	987.90	987.90	....
	R.	..	(-)716.54			

Surrender of provision of ₹ 716.54 lakh in March 2025 was attributed to non-filling up of 27 vacant posts against 79 sanctioned posts, non-conduction of tours owing to elections and based on release of funds.

2075	**Miscellaneous General Services**					
108	Canteen Stores Department					
108(00)(01)	Mantralaya Canteen Schemes					
	O.	..	1,613.92	949.18	949.38	0.20
	R.	..	(-)664.74			

Surrender of provision of ₹ 664.74 lakh in March 2025 was attributed to 39 vacant posts against 131 sanctioned posts of Group-D category, non-receipt of Overtime Allowance bills, restrictions imposed on purchases by the Finance Department.

2070	**Other Administrative Services**					
003	Training					
003(00)(11)	Grant-in-Aid to VANAMATI, Nagpur for Common Probationary Training Programme					
	O.	..	816.55	169.44	169.44	....
	R.	..	(-)647.11			

Surrender of provision of ₹ 647.11 lakh in March 2025 was mainly attributed to saving owing to 5 vacant posts against 12 sanctioned posts.

2070	**Other Administrative Services**					
800	Other Expenditure					
800(00)(09)	State Information Commission					
	O.	..	1,607.07	998.91	998.99	(+)0.08
	R.	..	(-)608.16			

Surrender of provision of ₹ 608.16 lakh in March 2025 was mainly attributed to vacant posts, vacant posts of Driver, less-receipt of bills than anticipated under Telephone, Electricity and Water Charges, Domestic tour expenses, vacant post of Commissioner and less expenditure owing to restrictions imposed by the Finance Department.

2070	**Other Administrative Services**					
114	Purchase and Maintenance of Transport					
114(00)(01)	Government Transport Service					
	O.	..	1,174.44	638.76	638.72	(-)0.04
	R.	..	(-)535.68			

Surrender of provision of ₹ 535.68 lakh in March 2025 was attributed to 102 vacant posts against 156 sanctioned strength and based on actual expenditure.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2075	**Miscellaneous General Services**				
108	Canteen Stores Department				
108(00)(03)	Konkan Bhavan Canteen Scheme				
	O. ..	407.41	222.63	222.63	....
	R. ..	(-)184.78			
2075	**Miscellaneous General Services**				
108	Canteen Stores Department				
108(00)(04)	Vidhan Bhavan Canteen Scheme				
	O. ..	439.39	262.76	262.48	(-)0.28
	R. ..	(-)176.63			
2075	**Miscellaneous General Services**				
108	Canteen Stores Department				
108(00)(02)	Square Meal Canteen Scheme				
	O. ..	471.52	321.03	321.03	....
	R. ..	(-)150.49			

Surrender of provision of ₹ 511.90 lakh in March 2025 under the sub-heads mentioned above was attributed to saving owing to vacant posts, non-receipt of Overtime allowance bills from employees, restrictions imposed on purchases of goods by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
003	Training				
003(00)(12)	Grants-in-Aid to YASHADA, Pune for Common Probationary Training Programme				
	O. ..	510.96	19.18	19.18	....
	R. ..	(-)491.78			

Surrender of provision of ₹ 491.78 lakh in March 2025 was attributed to non-completion of training programme within stipulated time and non-filling up of 11 vacant post against 12 sanctioned posts under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
104	Vigilance				
104(00)(02)	Maharashtra Administrative Tribunal				
	O. ..	1,926.78	1,582.69	1,581.26	(-)1.43
	R. ..	(-)344.09			

Withdrawal of provision of ₹ 344.09 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to vacant posts and also less expenditure on other object heads.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
104	Vigilance				
104(00)(01)	Lok Ayukta				
	O. ..	1,126.33	840.11	839.71	(-)0.40
	R. ..	(-)286.22			

Surrender of provision of ₹ 286.22 lakh in March 2025 was attributed to 11 vacant posts out of 90 sanctioned posts, vacant post of Lok Ayukta and also adoption of austerity measures on other object heads.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2052	**Secretariat - General Services**					
	Secretariat					
090(00)(05)	Expenditure in connection with Winter Session of the State Legislature of Nagpur					
	O.	568.91				
	R.	(-)220.89		348.02	348.02	....

Withdrawal of provision of ₹ 220.89 lakh made through surrender in March 2025 was attributed to non-filling up of vacant 11 posts and also based on actual expenditure incurred under the scheme.

2052	**Secretariat - General Services**					
	Other Offices					
092(01)(01)	Separate Branch-- General Administration Department					
	O.	521.11				
	R.	(-)170.30		350.81	350.81	....

Withdrawal of provision of ₹ 170.30 lakh made through surrender in March 2025 was attributed to vacant posts and also based on actual expenditure.

2075	**Miscellaneous General Services**					
	Other Expenditure					
800(00)(05)	Awards for Gallantry					
	O.	361.66				
	R.	(-)168.11		193.55	193.56	(+)0.01

Surrender of provision of ₹ 168.11 lakh in March 2025 was attributed to less receipt of new proposals from beneficiaries and death of beneficiaries under the scheme.

2052	**Secretariat - General Services**					
	Other Offices					
092(04)(01)	Residential Conmmissioner, Maharashtra Sadan					
	O.	1,524.85				
	R.	(-)116.18		1,408.67	1,364.00	(-)44.67

Surrender of provision of ₹ 116.18 lakh in March 2025 was attributed to non-completion of Recruitment and promotion process, restrictions imposed on new purchases as per Government Resolution dated 14 February 2024 by the Finance Department, proved inadequate in view of final saving of ₹ 44.67 lakh, reasons for the same have not been intimated (July 2025).

2070	**Other Administrative Services**					
	Training					
003(00)(09)	Grant in aid to YASHADA for imparting training under RTI Act					
	O.	184.73				
	R.	(-)110.51		74.22	74.22	....

Surrender of provision of ₹ 110.51 lakh in March 2025 was attributed to less release of funds by the Finance Department under the scheme and due to conducting of training due to General Assembly Election-2024.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES *-Concld.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(02)	General Administration Department, Protocol Branch					
	O.	..	1,840.13	1,734.41	1,730.01	(-)4.40
	R.	..	(-)105.72			

Withdrawal of provision of ₹ 105.72 lakh made through surrender in March 2025 was attributed to saving owing to vacant posts, non-receipt Overtime bills from District Office, less receipt of bills on other object heads.

5. Saving mentioned in note 3 and 4 partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(17)	Implementation of E-Governance Project					
	O.	..	690.54	921.51	921.51	....
	R.	..	230.97			
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(04)	Distinguished Visitors' Cars					
	O.	..	565.55	732.52	727.51	(-)5.01
	R.	..	166.97			

Additional provision of ₹ 397.94 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was to meet additional expenditure under the scheme.

GRANT NO. A-5 - SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2216 - Housing					
2235 - Social Security and Welfare					
2250 - Other Social Services					
2251 - Secretariat - Social Services					
Voted -					
Original	..	3,94,46,91	3,94,46,91	2,10,34,19	(-)1,84,12,72
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2,49,75,29

Notes and comments:

Against the saving of ₹ 18412.72 lakh, surrender of provision of ₹ 24975.29 lakh in March 2025, proved excessive.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
60	*Other Social Security and Welfare Programmes*					
102	Pensions under Social Security Schemes					
102(00)(01)	Pension to Freedom Fighters, their dependents etc					
	O.	..	13,083.79	2,130.62	8,656.03	(+)6,525.41
	R.	..	(-)10,953.17			

Surrender of provision of ₹ 10953.17 lakh in March 2025 was attributed mainly to saving owing to selection of option of pension through Bank by some freedom fighters as per G.R. dated 22 July 1986 and reduction of beneficiaries under the scheme due to death of Freedom fighters and their spouse, proved excessive in view of final excess of ₹ 6525.41 lakh, reasons for the same have not been furnished (July 2025).

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
60	*Other Social Security and Welfare Programmes*					
200	Other Programmes					
200(00)(13)	To celebrate Marathwada Mukti Sangram Amrit Mahotsavi year					
	O.	..	7,000.00	....	....	....
	R.	..	(-)7,000.00			

Surrender of entire provision of ₹ 7000 lakh in March 2025 was attributed to non-receipt of information/Report of approval from Collector Office, Chhatrapati Sambhajinagar.

GRANT NO. A-5 - SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(00)(03)	Co-ordination and Research in Science and Technology				
	O. ..	5,331.00	2,165.15	2,165.15	....
	R. ..	(-)3,165.85			

Surrender of provision of ₹ 3165.85 lakh in March 2025 was mainly attributed to less release of funds by Finanace Department and non-receipt of Medical Reimbursement, Leave Travel Concession bills owing to non-filling up of 10 vacant posts, and also non-receipt of bills on other object heads.

2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
102	Pensions under Social Security Schemes				
102(00)(05)	Monetary Relief for people fighting for Democracy during Emergency from 1975 to 1977				
	O. ..	5,063.46	3,347.80	3,385.28	(+)37.48
	R. ..	(-)1,715.66			

Surrender of provision of ₹ 1715.66 lakh in March 2025 was attributed to reduction of beneficiaries due to death of beneficiaries/non-submission of Life Certificate by beneficiaries/their spouse/by the heirs within stipulated time. Surrender proved excessive in view of final excess of ₹ 37.48 lakh, reasons for the same have not been furnished (July 2025).

2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
200	Other Programmes				
200(00)(02)	Zilla Sainik Welfare Offices				
	O. ..	3,652.55	2,468.57	2,468.30	(-)0.27
	R. ..	(-)1,183.98			

Surrender of provision of ₹ 1183.98 lakh in March 2025 was attributed mainly to saving under salaries, overtime allowance owing to vacant posts, less-receipt of bills, adoption of austerity measures and cut imposed by Finance Department on other object heads.

GRANT NO. A-5 - SOCIAL SERVICES (ALL VOTED) *-Contd.*

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
102	Pensions under Social Security Schemes				
102(00)(04)	Financial Assistance to Widows/dependents of Jawans from Defence Forces who laid down their life while dealing with insurgency and extremist activities				
	O. ..	1,390.00	588.90	588.90	....
	R. ..	(-)801.10			

Withdrawal of provision of ₹ 801.10 lakh through reappropriation/surrender in March 2025 was attributed to less-receipt of proposals under the scheme.

2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
200	Other Programmes				
200(00)(03)	Department of Sainik Welfare				
	O. ..	572.68	403.82	403.82	....
	R. ..	(-)168.86			

Surrender of provision of ₹ 168.86 lakh in March 2025 was attributed to saving under salaries and other allowances owing to 16 vacant posts and based on actual expenditure under other object heads.

2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
200	Other Programmes				
200(00)(05)	Services Preparatory Institute				
	O. ..	354.71	236.63	236.63	....
	R. ..	(-)118.08			

Surrender of provision of ₹ 118.08 lakh in March 2025 was attributed to saving under salary owing to posts of Director Group 'A' and clerk-typist remaining vacant, less-conduction of tours and based on actual expenditure.

4. Saving mentioned in note 2 and 3 above partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
102	Pensions under Social Security Schemes				
102(00)(02)	Pension to Ex-Servicemen of world war II their widows who are domiciled in Maharashtra				
	O. ..	1,573.92	1,842.67	1,842.67	....
	R. ..	268.75			

Additional provision of ₹ 268.75 lakh through reappropriation in March 2025 was attributed to meet additional expenditure owing to enhancement of pension to beneficiaries under the scheme.

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GRANT NO. A-6 - INFORMATION AND PUBLICITY

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2220 - Information and Publicity				
Voted -				
Original ..	6,53,02,08	7,03,02,08	3,75,31,13	(-)3,27,70,95
Supplementary ..	50,00,00			
Amount surrendered during the year (March 2025)				3,26,28,31
Charged -				
Original ..	*1,50*	*1,50*	....	*(-)1,50*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,50*

Notes and comments:

In the Voted portion, expenditure did not utilise the Original budget provision, thus the Supplementary provision of ₹ 5000 lakh obtained in December 2024, proved unnecessary.

2. Against the saving of ₹ 32770.95 lakh, provision of only ₹ 32628.31 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2220	**Information and Publicity**				
60	*Others*				
101	Advertising and visual Publicity				
101(00)(03)	Special Publicity Campaign of Government Schemes				
	O. ..	49,176.00	24,995.70	24,854.28	(-)141.42
	R. ..	(-)24,180.30			

Surrender of provision of ₹ 24180.30 lakh in March 2025 was attributed to non-settlement of bills submitted from the Agencies on account of inadequate budgetary provision under the head Advertisement and Publicity. Reasons for further saving of ₹ 141.42 lakh have not been furnished (July 2025).

2220	**Information and Publicity**				
60	*Others*				
101	Advertising and visual Publicity				
101(00)(02)	Erection of Hoardings				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			

GRANT NO. A-6 - INFORMATION AND PUBLICITY *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2220	**Information and Publicity**				
60	*Others*				
102	Information Centres				
102(00)(03)	Media Monitoring Centre				
	O. ..	1,080.00	....	....	....
	R. ..	(-)1,080.00			

Surrender of entire provision of ₹ 3080 lakh in March 2025 under the sub-heads mentioned above was attributed to non-completion of tender process owing to delay in receipt of Administrative approval to the projects under the schemes.

2220	**Information and Publicity**				
60	*Others*				
109	Photo Services				
109(00)(01)	Photo Services				
	O. ..	2,344.00	96.59	96.59	....
	R. ..	(-)2,247.41			

Surrender of provision of ₹ 2247.41 lakh in March 2025 was attributed to non-purchase of proposed Camera and also non-receipt of estimates from Public Works Department for renovation of studio and purchase of accessories.

2220	**Information and Publicity**				
01	*Films*				
001	Direction and Administration				
001(00)(01)	Director of Publicity				
	O. ..	5,105.99	8,961.84	8,961.31	(-)0.53
	S. ..	5,000.00			
	R. ..	(-)1,144.15			

Withdrawal of provision of ₹ 1144.15 lakh through surrender in March 2025 was attributed to saving in Medical Reimbursement, Leave Travel Concession owing to vacant posts, posts of driver remaining vacant, non-receipt of bills of contractual employees, saving due to conducting of lesser number of tours and online meetings, adoption of austerity measures on other object heads.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2220	**Information and Publicity**				
01	*Films*				
800	Other expenditure				
800(00)(01)	Establishment of Districts Information Offices				
	O. ..	2,961.59	2,215.66	2,214.97	(-)0.69
	R. ..	(-)745.93			

GRANT NO. A-6 - INFORMATION AND PUBLICITY *-Concld.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2220	**Information and Publicity**					
60	*Others*					
101	Advertising and visual Publicity					
101(00)(01)	Scheme for the Publicity of the Five-Year Plan					
	O.	..	253.66	143.14	143.14	....
	R.	..	(-)110.52			

Surrender of provision of ₹ 856.45 lakh in March 2025 under the subheads mentioned above was attributed to saving under salary owing to non-filling up of vacant posts, less receipt of bills under Medical Reimbursement, Leave Travel Concession, posts of driver remaining vacant, saving due to conducting of lesser number of tours and meetings, adoption of austerity measures on other object heads.

2220	**Information and Publicity**					
01	*Films*					
105	Production of Films					
105(00)(01)	Production of Films					
	O.	..	1,348.85	650.43	650.43	....
	R.	..	(-)698.42			

Withdrawal of provision of ₹ 698.42 lakh through reappropriation/surrender in March 2025 was attributed to saving under salary owing to non-filling up of vacant posts, less receipt of bills under Medical Reimbursement, Leave Travel Concession, posts of drivers remaining vacant and saving in domestic travels due to conducting of lesser number of tours and online meetings, saving owing to non-receipt of bills for broadcasting of the programme Dilkhulas Jai Maharashtra for the year 2024-25.

2220	**Information and Publicity**					
60	*Others*					
102	Information Centres					
102(00)(01)	Establishment of Information Centre					
	O.	..	540.60	321.49	321.49	....
	R.	..	(-)219.11			

Surrender of provision of ₹ 219.11 lakh in March 2025 was attributed to saving under salary owing to non-filling up of vacant posts, less receipt of bills under Medical Reimbursement, Leave Travel Concession, saving in domestic travel expenses due to conducting of lesser number of tours and online meetings and adoption of austerity measures on other object heads.

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GRANT NO. A-7 - CIVIL AVIATION (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3053 - Civil Aviation				
Voted -				
Original ..	9,10,90,62	9,10,90,62	6,32,33,97	(-)2,78,56,65
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,78,56,65

Notes and Comments:-

Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3053	**Civil Aviation**				
02	*Airports*				
190	Assistance to Public Sector & Other Undertakings				
190(00)(02)	Grant-in-aid to Maharashtra Airport Development Company for Development of Airports				
	O. ..	45,500.00	31,850.00	31,850.00	....
	R. ..	(-)13,650.00			
3053	**Civil Aviation**				
02	*Airports*				
102	Aerodromes				
102(00)(01)	Development of Aerodromes/Airstripes				
	O. ..	3,000.00	1,563.33	1,563.33	....
	R. ..	(-)1,436.67			

Surrender of provision of ₹ 15086.67 lakh in March 2025 under the subheads mentioned above was based on actual expenditure as per the funds released by the Finance Department in revised estimates.

3053	**Civil Aviation**				
02	*Airports*				
190	Assistance to Public Sector & Other Undertakings				
190(00)(03)	Grant-in-aid to Maharashtra Airport Development Company for MIHAN Project				
	O. ..	42,500.00	29,750.00	29,750.00	....
	R. ..	(-)12,750.00			

Surrender of provision of ₹ 12750 lakh in March 2025 was based on actual expenditure as against 70 per cent release of funds by the Finance Department under the scheme.

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GRANT NO. A-8 - CENSUS SURVEYS AND STATISTICS (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
3454 - Census, Surveys and Statistics				
Voted -				
Original ..	5	5	....	(-)5
Supplementary ..	....			
Amount surrendered during the year (March 2025)				5

GRANT NO. A-9 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
4059 - Capital Outlay on Public Works				
4070 - Capital Outlay on Other Administrative Services				
5053 - Capital Outlay on Civil Aviation				
5275 - Capital Outlay on Other Communication Services				
Voted -				
Original ..	1,95,48,05	2,05,48,05	87,69,56	(-)1,17,78,49
Supplementary ..	10,00,00			
Amount surrendered during the year (March 2025)				1,17,78,49

Notes and Comments:-

Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4070	**Capital Outlay on other Administrative Services**				
101	Election				
101(00)(01)	Construction and Repairing of Godown for Storage of EVM & VVPAT Machines				
	O. ..	14,348.00	3,769.56	3,769.56	....
	R. ..	(-)10,578.44			

Surrender of provision of ₹ 10578.44 lakh in March 2025 was attributed to (i) non-receipt of proposals for constructions of Warehouse from Ratnagiri, Palghar and Mumbai (ii) Non-completion of Godown for EVM at Pune within stipulated time.

GRANT NO. A-9 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4070	**Capital Outlay on Other Administrative Services**				
051	Construction				
051(00)(02)	Construction of Facility Center for IAS Officers, at Mumbai				
	S. ..	1,000.00	....	....	....
	R. ..	(-)1,000.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to non-receipt of Administrative approval under the scheme.

2. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4070	**Capital Outlay on Other Administrative Services**				
003	Training				
003(00)(01)	To Establish New Institution under State Training Policy				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-receipt of estimates and plans for the construction of buildings of newly operational institutions under the scheme.

4070	**Capital Outlay on Other Administrative Services**				
003	Training				
003(00)(02)	Construction of Administrative Building for Maharashtra Policy Research Institute				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-release of funds owing to pendency of Administrative proceedings under the scheme.

GRANT NO. A-10 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	16,62,40	16,62,40	16,12,25	(-)50,15
Supplementary ..	....			
Amount surrendered during the year (March 2025)				50,15

HOME DEPARTMENT

GRANT NO. B-1 - POLICE ADMINISTRATION

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2014 - Administration of Justice					
2055 - Police					
2070 - Other Administrative Services					
Voted -					
Original	..	2,91,04,99,66	3,03,84,21,87	2,39,60,29,61	(-)64,23,92,26
Supplementary	..	12,79,22,21			
Amount surrendered during the year (March 2025)					64,21,47,79
Charged -					
Original	..	*5,00,50*	*5,00,50*	*2,06,20*	*(-)2,94,30*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*3,08,25*

Notes and comments:

In Voted portion, expenditure did not reach upto the level of Original provision, thus the Supplementary provision of ₹ 127922.21 lakh obtained in July 2024 (₹ 92125.50 lakh), December 2024 (₹ 35796.54 lakh) and March 2025 (₹ 0.17 lakh), proved unnecessary.

In Voted portion, against the saving of ₹ 642392.26 lakh, provision of only ₹ 642147.79 lakh surrendered in March 2025, proved inadequate.

2. In Charged portion, against the saving of ₹ 294.30 lakh, provision of ₹ 308.25 lakh surrendered in March 2025, proved excessive.

3. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055	**Police**					
109	District Police					
109(00)(01)	District Police Force					
	O.	..	19,71,832.43	15,31,777.30	15,32,469.13	(+)691.83
	S.	..	13,820.79			
	R.	..	(-)4,53,875.92			

Withdrawal of provision of ₹ 453875.92 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to 13905 vacant posts, non-receipt of Leave Travel Concession, Leave encashment and Medical bills, delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, and non-receipt of bills in respect of other heads. Reasons for further excess of ₹ 691.83 lakh have not been furnished (July 2025).

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2055	**Police**				
108	State Headquarters Police				
108(02)(01)	City Police - Establishment				
	O. ..	4,66,769.87			
	S. ..	15,504.28	3,95,914.92	3,94,803.82	(-)1,111.10
	R. ..	(-)86,359.23			

Withdrawal of provision of ₹ 86359.23 lakh made through reappropriation/surrender in March 2025 was attributed to vacant posts, non-receipt of Leave Travel Concession, leave encashment and Medical bills, restriction imposed on expenditure on other heads as per the circular of the Finance Department dated 07.03.2025, non-completion of the procurement process. Surrender proved inadequate in view of further saving of ₹ 1111.10 lakh, reasons for same have not been intimated (July 2025).

2055	**Police**				
109	District Police				
109(00)(09)	District Police Force				
	O. ..	14,922.00	964.42	964.42	....
	R. ..	(-)13,957.58			

Withdrawal of provision of ₹ 13957.58 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure incurred under the scheme.

2055	**Police**				
112	Harbour Police				
112(00)(01)	River Harbour and Marine Police				
	O. ..	20,784.96	8,489.50	8,483.30	(-)6.20
	R. ..	(-)12,295.46			

Surrender of provision of ₹ 12295.46 lakh in March 2025 was attributed to vacant posts, saving owing to restrictions imposed on expenditure on other heads as per the circular of the Finance Department dated 07.03.2025.

2055	**Police**				
111	Railway Police				
111(00)(03)	Railway Police				
	O. ..	65,103.50	53,619.28	53,563.68	(-)55.60
	R. ..	(-)11,484.22			

Withdrawal of provision of ₹ 11484.22 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to 769 vacant posts, non-receipt of Leave Travel Concession, Leave encashment and Medical bills, delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, and non-receipt of bills in respect of other heads. Surrender proved inadequate in view of savings of ₹ 55.60 lakh, reasons for which have not been furnished (July 2025).

2055	**Police**				
101	Criminal Investigation and Vigilance				
101(00)(01)	Criminal Investigation Department, Greater Mumbai				
	O. ..	47,084.90	36,029.71	35,996.56	(-)33.15
	R. ..	(-)11,055.19			

Withdrawal of provision of ₹ 11055.19 lakh made through reappopriation/surrender in March 2025 was attributed to vacant posts, saving owing to restrictions imposed on expenditure on other heads as per the circular of the Finance Department dated 07.03.2025. Reasons for further saving of ₹ 33.15 lakh have not been intimated (July 2025).

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2070	**Other Administrative Services**				
107	Home Guards				
107(00)(01)	Home Guards				
	O. ..	40,023.37			
	S. ..	21,379.00	51,502.91	51,472.11	(-)30.80
	R. ..	(-)9,899.46			

Surrender of provision of ₹ 9899.46 lakh in March 2025 was attributed to (i) 413 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Saving under head Overtime allowance due to 25 vacant posts of Driver. Reasons for further of saving of ₹ 30.80 lakh have not been furnished (July 2025).

2014	**Administration of Justice**				
114	Legal Advisers and Counsels				
114(00)(01)	Director, Government Prosecution				
	O. ..	22,671.59			
	S. ..	0.01	16,285.47	16,284.04	(-)1.43
	R. ..	(-)6,386.13			

Surrender of provision of ₹ 6386.13 lakh in March 2025 was attributed mainly to (i) 599 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Non-receipt of administrative approval for the purchase of Computer, (iv) Non-receipt of bills in respect of other heads.

2055	**Police**				
101	Criminal Investigation and Vigilance				
101(00)(04)	Intelligence Department				
	O. ..	41,020.80	35,501.92	35,539.35	(+)37.43
	R. ..	(-)5,518.88			

Withdrawal of provision of ₹ 5518.88 lakh made through reappopriation/surrender in March 2025 was made without assigning any specific reason. Surrender proved excessive in view of excess of ₹ 37.43 lakh, reasons for which have not been intimated (July 2025).

2055	**Police**				
105	Border Security Force				
105(00)(01)	Border Security Force				
	O. ..	9,999.25	5,374.67	5,374.07	(-)0.60
	R. ..	(-)4,624.58			

Surrender of provision of ₹ 4624.58 lakh in March 2025 was attributed to (i) 265 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads.

2055	**Police**				
118	Special Protection Group				
118(00)(01)	Bharat Reserved Battalian (100% Centrally Sponsored)				
	O. ..	30,842.36			
	S. ..	150.00	26,610.89	26,608.18	(-)2.71
	R. ..	(-)4,381.47			

Withdrawal of provision of ₹ 4381.47 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 1260 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads.

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2055	**Police**				
003	Education and Training				
003(00)(01)	Police Training Schools				
	O. ..	23,465.24	19,235.73	19,224.96	(-)10.77
	R. ..	(-)4,229.51			

Withdrawal of provision of ₹ 4229.51 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 995 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads. Reasons for further saving of ₹ 10.77 lakh have not been furnished (July 2025).

2055	**Police**				
001	Direction and Administration				
001(00)(01)	Inspectorate of Police				
	O. ..	14,039.95	10,043.70	10,633.25	(+)589.55
	R. ..	(-)3,996.25			

Withdrawal of provision of ₹ 3996.25 lakh made through reappopriation/surrender in March 2025 was attributed to (i) 995 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bill portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads. Reasons for further excess of ₹ 589.55 lakh have not been intimated (July 2025).

2055	**Police**				
110	Village Police				
110(00)(01)	Village Police Patils and Mewas Police				
	O. ..	20,149.94	45,151.78	45,140.56	(-)11.22
	S. ..	28,422.00			
	R. ..	(-)3,420.16			

Surrender of provision of ₹ 3420.16 lakh in March 2025 was attrbuted to saving under head Salary due to non-receipt of Leave Travel Concession, Leave encashment and Medical bills and non-receipt of bills in respect of other heads. Reasons for further saving of ₹ 11.22 lakh have not been intimated (July 2025).

2055	**Police**				
113	Welfare of Police Personnel				
113(00)(04)	Ex-gratia payment to Policemen, injured on duty and ex-gratia payment to the families of the policemen, killed on duty				
	O. ..	2,850.00	44.68	44.68	....
	R. ..	(-)2,805.32			

Withdrawal of provision of ₹ 2805.32 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to non-receipt of Government approval under the scheme.

2055	**Police**				
101	Criminal Investigation and Vigilance				
101(00)(05)	Anti-Terrorist Squad				
	O. ..	11,021.46	8,903.12	8,870.72	(-)32.40
	S. ..	35.06			
	R. ..	(-)2,153.40			

Withdrawal of provision of ₹ 2153.40 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 121 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bills portal on 31.03.2025, (iv) Saving under the head Petrol expenses due to motor vehicles not being in good condition, (v) Non-receipt of bills in respect of other heads. Surrender proved inadequate, in view of saving of ₹ 32.40 lakh, reasons for same have not been intimated (July 2025).

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070	**Other Administrative Services**				
120	Payment to States/Union Territories for Administration of Central Acts and Regulations				
120(00)(01)	Registration of Foreigners Act, 1939				
	O. ..	5,564.17			
	R. ..	(-)1,995.36	3,568.81	3,536.26	(-)32.55

Surrender of provision of ₹ 1995.36 lakh in March 2025 was attributed to vacant posts, Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, restrictions imposed on expenditure on other heads as per the circular of the Finance Department dated 07.03.2025. Surrender proved inadequate, in view of saving of ₹ 32.55 lakh, reasons for same have not been intimated (July 2025).

2055	**Police**				
116	Forensic Science				
116(00)(01)	Forensic Science Laboratory				
	O. ..	14,424.25			
	S. ..	233.06	12,917.51	12,895.70	(-)21.81
	R. ..	(-)1,739.80			

Withdrawal of provision of ₹ 1739.80 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 717 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bills portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads. Surrender proved inadequate, in view of further saving of ₹ 21.81 lakh, reasons for same have not been intimated (July 2025).

2055	**Police**				
109	District Police				
109(00)(02)	Hospitals charges - District Hospitals				
	O. ..	5,656.32			
	R. ..	(-)1,167.34	4,488.98	4,461.57	(-)27.41

Surrender of provision of ₹ 1167.34 lakh in March 2025 was attributed to (i) 188 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Delay in issuing authority letter due to technical difficulty in the bills portal on 31.03.2025, (iv) Non-receipt of bills in respect of other heads. Surrender proved inadequate, in view of further saving of ₹ 27.41 lakh, reasons for same have not been intimated (July 2025).

5. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055	**Police**				
101	Criminal Investigation and Vigilance				
101(00)(03)	Anti-Corruption Bureau				
	O. ..	13,186.18			
	R. ..	(-)940.17	12,246.01	12,245.52	(-)0.49

Surrender of provision of ₹ 940.17 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 372 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Posts of Group-D employees remaining vacant, (iv) Delay in procedure of Tender process for New purchase of computers, (v) Adoption of austerity measures.

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2055	**Police**				
109	District Police				
109(00)(13)	District Anti-Naxalist Programme				
	O. ..	1,021.00	101.76	101.76	....
	R. ..	(-)919.24			

Surrender of provision of ₹ 919.24 lakh in March 2025 was made without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2055	**Police**				
109	District Police				
109(00)(14)	Crime and Criminal Tracking Network System				
	O. ..	3,312.65	2,509.32	2,350.13	(-)159.19
	R. ..	(-)803.33			

Withdrawal of provision of ₹ 803.33 lakh made through reappropriation/surrender in March 2025 was made without assigning any specific reason. Reasons for further saving of ₹ 159.19 lakh have not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
106	Civil Defence				
106(03)(01)	State Civil Defence Organistion - Establishment				
	O. ..	2,100.47	1,477.65	1,478.19	(+)0.54
	S. ..	51.13			
	R. ..	(-)673.95			

Surrender of provision of ₹ 673.95 lakh in March 2025 was attributed to 187 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Non-filling of part-time cleaning worker posts for office cleaning, (iv) Non-receipt of administrative approval for purchase of Xerox machine.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2055	**Police**				
001	Direction and Administration				
001(00)(02)	Recruitment of Police				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Withdrawal of entire provision of ₹ 500 lakh made through reappropriation/surrender in March 2025 was attributed to non-recruitment of Police personnel.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
106	Civil Defence				
106(04)(01)	State Mobile Civil Emergency Column - Establsihment				
	O. ..	668.49	292.16	292.16	....
	R. ..	(-)376.33			

Surrender of provision of ₹ 376.33 lakh in March 2025 was attributed to 75 vacant posts, (ii) non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Non-receipt of service contract bills for Xerox machine.

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2055	**Police**				
108	State Headquarters Police				
108(04)(01)	Guards for Public Buildings-Establishment				
	O. ..	2,776.53	2,481.05	2,481.05	....
	R. ..	(-)295.48			

Surrender of provision of ₹ 295.48 lakh in March 2025 was attributed to vacant posts, non-receipt of Leave Travel Concession, Leave encashment and Medical bills, restrictions imposed on expenditure on other heads as per circular of the Finance Department dated 07.03.2025, and also non-receipt of bills in respect of other heads.

2055	**Police**				
108	State Headquarters Police				
108(02)(02)	City Police Establishment				
	O. ..	612.00	317.14	317.14	....
	R. ..	(-)294.86			

Surrender of provision of ₹ 294.86 lakh in March 2025 was made without assigning any specific reason.

2055	**Police**				
101	Criminal Investigation and Vigilance				
101(00)(06)	Cyber and Prevention of Atrocity against Women				
	O. ..	1,119.57	1,027.39	1,027.03	(-)0.36
	S. ..	199.58			
	R. ..	(-)291.76			

Surrender of provision of ₹ 291.76 lakh in March 2025 was attributed to 53 vacant posts, saving owing to adoption of austerity measures under the heads Rewards, Electricity and Water, Supply and Material, Advertise and Publicity, non-receipt of bills under the heads Office expenses, Rent, Clothing and Secret service.

2055	**Police**				
001	Direction and Administration				
001(00)(04)	State & Divisional Complaint Authority				
	O. ..	1,155.12	870.76	869.42	(-)1.34
	R. ..	(-)284.36			

Surrender of provision of ₹ 284.36 lakh made through reappropriation/surrender in March 2025 was attributed to 51 vacant posts, non-receipt of Medical reimbursement bill.

2055	**Police**				
108	State Headquarters Police				
108(01)(01)	Commissionerate of Police, Greater Mumbai				
	O. ..	5,425.10	5,160.51	5,156.27	(-)4.24
	R. ..	(-)264.59			

Withdrawal of provision of ₹ 264.59 lakh made through reappropriation/surrender in March 2025 was attributed to restrictions imposed on expenditure on other heads as per circular of the Finance Department dated 07.03.2025.

GRANT NO. B-1 - POLICE ADMINISTRATION *-Contd.*

	Head		**Total grant**	**Actual expenditure** (₹ in lakh)	**Excess(+) Saving(-)**
2055	**Police**				
113	Welfare of Police Personnel				
113(01)(01)	Maharashtra Police Kutumb Arogya Yojana Commissioner of Police, Greater Mumbai				
	O. ..	5,000.00			
	R. ..	(-)239.96	4,760.04	4,759.48	(-)0.56

Withdrawal of provision of ₹ 239.96 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure incurred under the scheme.

2055	**Police**				
003	Education and Training				
003(00)(07)	Training of Officers and Staff of District Police Force				
	O. ..	603.75			
	R. ..	(-)181.14	422.61	419.19	(-)3.42

Surrender of provision of ₹ 181.14 lakh in March 2025 was attributed to non-conduction of training due to non-recruitment of new Officers/Employees.

2055	**Police**				
109	District Police				
109(00)(15)	Police Co ordination				
	O. ..	0.01			
	S. ..	250.00	99.30	98.60	(-)0.70
	R. ..	(-)150.71			

Surrender of provision of ₹ 150.71 lakh in March 2025 was attributed to non-receipt Government approval under the scheme.

2055	**Police**				
108	State Headquarters Police				
108(06)(01)	Brihan Mumbai Police post-mortem Centres				
	O. ..	1,186.75			
	S. ..	45.08	1,128.82	1,128.82	....
	R. ..	(-)103.01			

Withdrawal of provision of ₹ 103.01 lakh made through reappropriation/surrender in March 2025 was attributed to vacant posts, non-receipt of Leave Travel Concession, Leave encashment and Medical bills, restrictions imposed on expenditure on other heads as per circular of the Finance Department dated 07.03.2025.

6. Saving mentioned in note 4 and 5 above was partly counterbalanced by excess under :-

	Head		**Total grant**	**Actual expenditure** (₹ in lakh)	**Excess(+) Saving(-)**
2055	**Police**				
115	Modernisation of Police Force				
115(01)(01)	Various Technology Development Projects				
	O. ..	11,513.73			
	S. ..	39,824.20	52,676.87	52,668.47	(-)8.40
	R. ..	1,338.94			

GRANT NO. B-1 - POLICE ADMINISTRATION *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055	**Police**				
117	Internal Security				
117(00)(02)	Internal Security Deployed by Other States				
	O. ..	1.00	4,663.34	4,659.02	(-)4.32
	R. ..	4,662.34			

Additional provision of ₹ 6001.28 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was to meet additional expenditure under the scheme.

7. Saving in the appropriation occurred under:-

Head			*Total appropriation*	*Actual expenditure* (₹ in lakh)	*Excess(+) Saving(-)*
2055	**Police**				
109	District Police				
109(00)(01)	District Police Force				
	O. ..	*400.00*	*116.62*	*130.57*	*(+)13.95*
	R. ..	*(-)283.38*			

Surrender of provision of ₹ 283.38 lakh in March 2025 was attributed to saving owing to cases not being settled through the Motor Accident Claims Tribunal. Surrender proved excessive in view of excess of ₹ 13.95 lakh, reasons for same have not been intimated (July 2025).

GRANT NO. B-2 - STATE EXCISE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2039 - State Excise				
Voted -				
Original ..	2,87,12,88	2,92,91,59	2,52,07,06	(-)40,84,53
Supplementary ..	5,78,71			
Amount surrendered during the year (March 2025)				39,89,59
Charged -				
Original ..	*1,51*	*1,51*	....	*(-)1,51*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,51*

Notes and comments:

In Voted portion, against the saving of ₹ 4084.53 lakh, provision of only ₹ 3989.59 lakh surrendered in March 2025 which proved inadequate.

GRANT NO. B-2 - STATE EXCISE- *concld*

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2039	**State Excise**				
	Direction and Administration				
001(02)(01)	Inspection and Preventive Establishment				
	O.	2,63,52.24			
	S.	40.79	2,33,37.92	2,32,41,60	(-)96.32
	R.	(-)3,055.11			

Withdrawal of provision of ₹ 3055.11 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 1149 vacant posts, (ii) Non-receipt of Leave Travel Concession, Leave encashment and Medical bills, (iii) Non-receipt of administrative approval for reparation of Office and Employees Quarters, (iv) Adoption of austerity measures. Surrender proved inadequate in view of further saving of ₹ 96.32 lakh, reasons for which have not been intimated (July 2025).

3. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2039	**State Excise**					
001	Direction and Administration					
001(01)(01)	Commissioner's Office Establishment					
	O.	..	2,358.64			
	S.	..	537.92	1,962.66	1,962.66	....
	R.	..	(-)933.90			

Withdrawal of provision of ₹ 933.90 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 31 vacant posts, (ii) non-receipt of Leave Travel Concession, Leave encashment and Medical bills (iii) non-filling up of posts of Project advisor, Security Guard and Cleaning staff by Contractual Services (iv) non-receipt of administrative approval for purchase of Computer and Vehicle.

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GRANT NO. B-3 - TRANSPORT ADMINISTRATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2041 - Taxes on Vehicles				
3055 - Road Transport				
3056 - Inland Water Transport				
Voted -				
Original ..	47,56,84,76	69,47,65,53	51,74,99,24	(-)17,72,66,29
Supplementary ..	21,90,80,77			
Amount surrendered during the year (March 2025)				17,71,78,41
Charged -				
Original ..	*1,50,00,00*	*2,50,00,00*	*57,94,20*	*(-)1,92,05,80*
Supplementary ..	*1,00,00,00*			
Amount surrendered during the year (March 2025)				*1,92,05,80*

Notes and comments:

In Voted portion, against the saving of ₹ 177266.29 lakh, provision of ₹ 177178.41 lakh was surrendered in March 2025.

2. In Charged portion, expenditure did not utilise Original provision, thus the Supplementary provision of ₹ 10000 lakh obtained in July 2024, proved unnecessary.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3055	**Road Transport**				
190	Assistance to Public Sector and Other Undertakings				
190(00)(01)	Construction and Other Facilities under Modernisation of Bus-Stand of MSRTC				
	O. ..	2,26,000.00	80,000.00	80,000.00	....
	R. ..	(-)1,46,000.00			

Surrender of provision of ₹ 146000 lakh in March 2025 was attributed to saving owing to reduction in Revised Estimates by the Finance Department.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(01)	Transport Commissioner Establishment				
	O. ..	1,77,873.13	3,85,900.52	3,85,845.89	(-)54.63
	S. ..	2,18,012.43			
	R. ..	(-)9,985.04			

Withdrawal of provision of ₹ 9985.04 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 82 vacant posts, (ii) Non-receipt of Leave travel concession, Leave encashment and Medical bills, (iii) Non-receipt of bills in respect of other heads, (iv) Adoption of austerity measures. Reasons for further saving of ₹ 54.63 lakh have not been furnished (July 2025).

GRANT NO. B-3 - TRANSPORT ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(03)	Publicity and Education of Road Safety				
	O. ..	15,000.00	5,635.23	5,630.63	(-)4.60
	R. ..	(-)9,364.77			

Surrender of provision of ₹ 9364.77 lakh in March 2025 was attributed to non-receipt of technical approval for Tender process.

2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(02)(01)	Regional Offices				
	O. ..	22,758.30	18,594.94	18,575.62	(-)19.32
	S. ..	965.98			
	R. ..	(-)5,129.34			

Surrender of provision of ₹ 5129.34 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 822 vacant posts, (ii) Non-receipt of Leave travel concession, Leave encashment and Medical bills, (iii) Non-receipt of bills in respect of other heads, (iv) Adoption of austerity measures. Reasons for further saving of ₹ 19.32 lakh have not been furnished (July 2025).

2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(07)	Purchase of Equipment				
	O. ..	5,000.00	....	....	....
	R. ..	(-)5,000.00			

Surrender of entire provision of ₹ 5000 lakh in March 2025 was attributed to saving owing to non-receipt of administrative and financial approval under the scheme.

2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(10)	Incentives under Maharashtra Electric Vehicles Policy, 2021				
	O. ..	10,000.00	7,000.00	7,000.00	....
	R. ..	(-)3,000.00			

Surrender of provision of ₹ 3000 lakh in March 2025 was attributed to saving owing to non-receipt of Government approval under the scheme.

2041	**Taxes on Vehicles**				
102	Inspection of Motor Vehicles				
102(00)(01)	Inspection of Motor Vehicles				
	O. ..	14,595.16	13,491.73	13,487.12	(-)4.61
	R. ..	(-)1,103.43			

Surrender of provision of ₹ 1103.43 lakh made through reappropriation/surrender in March 2025 was attributed to (i) 362 vacant posts, (ii) Non-issuance of Leave travel concession, Leave encashment, Swagram travel concession, (iii) Non-receipt of Medical bills, (iv) Non-receipt of bills in respect of other heads, (v) Adoption of austerity measures.

4. Saving in the grant also occurred under :-

	Head		**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(02)	Training of Officer and Staff of Motor Vehicle Department				
	O. ..	1,000.00			
	R. ..	(-)601.59	398.41	393.70	(-)4.71

Surrender of provision of ₹ 601.59 lakh in March 2025 was attributed to saving owing to non-receipt of approval of bills from Government under the scheme.

2041	**Taxes on Vehicles**				
001	Direction and Administration				
001(01)(04)	Computerisation of Office Records (Motor Vehicles and M.A.C.T.) (Motor Accident Claim Tribunal)				
	O. ..	1,000.00			
	R. ..	(-)214.53	785.47	785.47	....

Surrender of provision of ₹ 214.53 lakh in March 2025 was attributed to saving owing to non-receipt of bills from Mahanagar Telephone Nigam Ltd. Mumbai, between January 2025 to March 2025.

3056	**Inland Water Transport**				
190	Assistance to Public Sector and Other Undertakings				
190(01)(02)	Hydrographic Surveys and other investigation (State)				
	O. ..	200.00			
	R. ..	(-)120.00	80.00	80.00	....

Surrender of provision of ₹ 120 lakh in March 2025 was made without assigning any specific reason.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

	Head		**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2041	**Taxes on Vehicles**				
800	Other Expenditure				
800(00)(01)	Motor Accidents Claims Tribunal				
	O. ..	2,087.51			
	S. ..	102.36	5,667.45	5,667.45	....
	R. ..	3,477.58			

Additional provision of ₹ 3477.58 lakh made through reappropriation/surrender in March 2025 was made without assigning any specific reason.

GRANT NO. B-3 - TRANSPORT ADMINISTRATION *-Concld.*

6. Saving in the appropriation occurred under:-

Head				Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2041	**Taxes on Vehicles**					
001	Direction and Administration					
001(01)(09)	Expenditure incurred from Road Security Fund					
	O.	..	*15,000.00*			
	S.	..	10,000.00	*5,794.20*	*5,794.20*	....
	R.	..	*(-)19,205.80*			

Surrender of provision of ₹ 19205.80 lakh in March 2025 was attributed to saving owing to non-receipt of administrative and financial approval under the scheme.

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GRANT NO. B-4 - SECRETARIAT AND OTHER GENERAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2045 - Other Taxes and Duties on Commodities and Services					
2052 - Secretariat - General Services					
2075 - Miscellaneous General Services					
Voted -					
Original	..	77,91,89	79,50,89	63,62,14	(-)15,88,75
Supplementary	..	1,59,00			
Amount surrendered during the year (March 2025)					15,88,12

Notes and comments:

Expenditure did not utilise Original provision, thus the Supplementary provision of ₹ 159 lakh obtained in December 2024, proved unnecessary.

2. Against the saving of ₹ 1588.75 lakh, provision only of ₹ 1588.12 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(01)	Home Department-Establishment					
	O.	..	4,313.81	3,637.32	3,636.91	(-)0.41
	R.	..	(-)676.49			

Surrender of provision of ₹ 676.49 lakh in March 2025 was attributed to saving due to non-issuance of ordres of medical bills, leave encashment, swagram travel allowances and non-receipt of bills in respect of other heads.

GRANT NO. B-4 - SECRETARIAT AND OTHER GENERAL SERVICES (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2045	**Other Taxes and Duties on Commodities and Services**				
104	Collection Charges-Taxes on Goods and Passengers				
104(00)(03)	Executive Staff				
	O. ..	925.66	737.65	737.07	(-)0.58
	R. ..	(-)188.01			
2045	**Other Taxes and Duties on Commodities and Services**				
104	Collection Charges-Taxes on Goods and Passengers				
104(00)(02)	Regional Offices				
	O. ..	591.41	426.94	426.94	....
	R. ..	(-)164.47			

Surrender of provision of ₹ 352.48 lakh in March 2025 under the sub-heads mentioned above was attributed to (i) Vacant posts, (ii) Non-receipt of Leave travel concession, Leave encashment and Medical bills, (iii) Non-receipt of bills in respect of other heads, (iv) Adoption of austerity measures.

2052	**Secretariat - General Services**				
	090 Secretariat				
090(00)(05)	State Human Right commission				
	O. ..	1,064.10	775.64	775.64	....
	R. ..	(-)288.46			

Surrender of provision of ₹ 288.46 lakh in March 2025 was attributed to saving due to (i) 27 posts remained vacant, (ii) non-receipt of funds from District Planning Committee for maintenance and repairs of buildings.

GRANT NO. B-5 - JAILS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2056 - Jails				
Voted -				
Original ..	7,19,80,25	7,39,84,09	6,18,53,21	(-)1,21,30,88
Supplementary ..	20,03,84			
Amount surrendered during the year (March 2025)				1,21,53,17

Notes and comments:

Expenditure did not even reach the level of Original provision, thus the Supplementary provision of ₹ 2003.84 lakh obtained in July 2024 (₹ 50.00 lakh), December 2024 (₹ 1953.78 lakh) and March 2025 (₹ 0.06 lakh), proved unnecessary.

2. Against the saving of ₹ 12130.88 lakh, provision of ₹ 12153.17 lakh surrendered in March 2025, proved excessive.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2056	**Jails**				
101	Jails				
101(00)(01)	Central Jails				
	O. ..	35,893.83	30,843.67	30,854.83	(+)11.16
	S. ..	200.02			
	R. ..	(-)5,250.18			

Withdrawal of provision of ₹ 5250.18 lakh made through reappropriation/surrender in March 2025 was attributed to 2032 vacant posts, saving under the head Wages due to less number of Prisoners. Surrender proved excessive in view of excess expenditure of ₹ 11.16 lakh, reasons for which have not been intimated (July 2025).

			Total grant	Actual expenditure	Excess(+) Saving(-)
2056	**Jails**				
101	Jails				
101(00)(02)	District Jails				
	O. ..	22,492.07	20,403.57	20,403.51	(-)0.06
	S. ..	50.02			
	R. ..	(-)2,138.52			

Withdrawal of provision of ₹ 2138.52 lakh made through reappropriation/surrender in March 2025 was attributed to 823 posts remaining vacant, saving under the head Wages due to less number of Prisoners.

			Total grant	Actual expenditure	Excess(+) Saving(-)
2056	**Jails**				
101	Jails				
101(00)(19)	Video Conferencing Facility for Jail				
	O. ..	870.00	855.73	855.73	....
	S. ..	1,753.78			
	R. ..	(-)1,768.05			

Surrender of provision of ₹ 1768.05 lakh in March 2025 was attributed to saving owing to non-receipt of administrative approval under the scheme.

GRANT NO. B-5 - JAILS (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2056	**Jails**				
101	Jails				
101(00)(18)	Modernisation of Security arrangement in jails				
	O. ..	6,596.00	5,276.80	5,276.80	....
	R. ..	(-)1,319.20			

Surrender of provision of ₹ 1319.20 lakh in March 2025 was attributed to saving as Tenders were invited for the purchase of Deep Search Metal Detector equipment for searching prisoners, however, due to the annoucement of the Assembly election schedule, procurement process was put on hold.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2056	**Jails**				
101	Jails				
101(00)(03)	Other Jails				
	O. ..	1,356.63	463.61	476.20	(+)12.59
	R. ..	(-)893.02			

Withdrawal of provision of ₹ 893.02 lakh made through reappropriation/surrender in March 2025 was attributed to 6 vacant posts, saving under the head Food expenses due to less number prisoners. Surrender proved excessive in view of excess expenditure of ₹ 12.59 lakh, reasons for which have not been intimated (July 2025).

2056	**Jails**				
001	Direction and Administration				
001(00)(01)	Inspectorate of Prisons				
	O. ..	2,842.30	2,292.16	2,290.44	(-)1.72
	R. ..	(-)550.14			

Withdrawal of provision of ₹ 550.14 lakh made through reappropriation/surrender in March 2025 was attributed to saving due to 60 vacant posts and no decision at the Government level regarding the payment of KPMG Consulting Firm.

2056	**Jails**				
101	Jails				
101(00)(15)	Computerisation of Prison Department				
	O. ..	580.00	464.00	464.00	....
	R. ..	(-)116.00			

Surrender of provision of ₹ 116 lakh in March 2025 was attributed to saving owing to non-receipt of Administrative approval under the scheme.

GRANT NO. B-6 - GENERAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2217 - Urban Development					
2235 - Social Security and Welfare					
2250 - Other Social Services					
Voted -					
Original	..	4,69,17	4,69,17	3,77,20	(-)91,97
Supplementary	..	....			
Amount surrendered during the year (March 2025)					90,77

Note/Comment:

Against the saving of ₹ 91.97 lakh, provision of only ₹ 90.77 lakh was surrendered in March 2025.

GRANT NO. B-7 - ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
3001 - Indian Railways-Policy Formulation, Direction, Research and Other Miscellaneous Organisation					
3051 - Ports and Light Houses					
Voted -					
Original	..	13,55,00,00	14,58,00,00	9,79,62,00	(-)4,78,38,00
Supplementary	..	1,03,00,00			
Amount surrendered during the year (March 2025)					4,78,38,00

Notes and comments:

The expenditure did not even reach the original provision, thus the supplementary provision of ₹ 10300 lakh obtained in December 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3001	**Indian Railways-Policy Formulation, Direction, Research and Other Miscellaneous Organisation**					
800	Other Expenditure					
800(00)(02)	Participation of State Government in Railway Project					
	O.	..	90,000.00	47,262.00	47,262.00	....
	R.	..	(-)42,738.00			

Surrender of provision of ₹ 42738 lakh in March 2025 was attributed to non-receipt of demand for Railway project from Railway Administration under the scheme.

GRANT NO. B-7 - ECONOMIC SERVICES (ALL VOTED) -Concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
3051	**Ports and Light Houses**				
80	*General*				
190	Assistance to Public Sector and Other Undertakings				
190(01)(08)	Construction of Road and Railway Tracks upto Port and Backwater Development				
	O. ..	9,500.00	6,650.00	6,650.00	....
	R. ..	(-)2,850.00			
3051	**Ports and Light Houses**				
80	*General*				
190	Assistance to Public Sector and Other Undertakings				
190(01)(05)	Capital Dredging at ports (State)				
	O. ..	2,400.00	240.00	240.00	....
	R. ..	(-)2,160.00			

Surrender of provision of ₹ 5010 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure

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GRANT NO. B-8 - FLOOD CONTROL AND DRAINAGE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2711 - Flood Control and Drainage				
Voted -				
Original ..	27,00,00	27,00,00	27,00,00	....
Supplementary ..	....			
Amount surrendered during the year				....

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GRANT NO. B-9 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	2	2	....	(-)2
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
4055 - Capital Outlay on Police					
4070 - Capital Outlay on other Administrative Services					
5002 - Capital Outlay on Indian Railways-Commercial Lines					
5055 - Capital Outlay on Road Transport					
Voted -					
Original	..	28,20,25,33	35,46,76,32	24,27,57,31	(-)11,19,19,01
Supplementary	..	7,26,50,99			
Amount surrendered during the year (March 2025)					11,10,09,51

Notes and comments:

Expenditure did not utilise original provision, thus the supplementry provision of ₹ 72650.99 lakh obtained in July 2024 (₹ 46053.99 lakh), December 2024 (₹ 26596.98 lakh) and March 2025 (₹ 0.02 lakh), proved unnecessary.

2. Against the saving of ₹ 111919.01 lakh, provision of ₹ 111009.51 lakh was surrendered in March 2025, proved inadequate.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4070	**Capital Outlay on other Administrative Services**					
800	Other Expenditure					
800(00)(05)	Construction of Maharashtra State Police Housing					
	O.	..	1,34,218.00	83,952.35	83,952.35	....
	R.	..	(-)50,265.65			
4070	**Capital Outlay on other Administrative Services**					
800	Other Expenditure					
800(00)(11)	Construction of Office Building for Police Department of Maharashtra State Police Housing					
	O.	..	22,408.00	12,067.17	12,067.17	....
	S.	..	18,674.00			
	R.	..	(-)29,014.83			
4055	**Capital Outlay on Police**					
800	Other Expenditure					
800(00)(09)	Installation of CCTV Surveillance System					
	O.	..	21,000.00	14,597.16	14,597.16	....
	S.	..	0.01			
	R.	..	(-)6,402.85			

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4055	**Capital Outlay on Police**				
207	State Police				
207(00)(12)	Basic Infrastructure facilities for Naxal Affected Gadchiroli District (100 percent Centrally Sponsored) (Special Central Assistance)				
	O. ..	3,000.00			
	R. ..	(-)1,327.00	1,673.00	1,673.00	....
4055	**Capital Outlay on Police**				
207	State Police				
207(00)(07)	District Police (Central Share 60%)				
	O. ..	1,050.00			
	R. ..	(-)1,050.00	....	....	....

Surrender of provision of ₹ 88060.33 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure as per BEAMS portal.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4070	**Capital Outlay on other Administrative Services**				
051	Construction				
051(00)(01)	Construction Of Jails And Office Buildings For Maharashtra Prison And Correctional Services By Maharashtra State Police Housing And Welfare Corporation Ltd.				
	O. ..	19,688.00			
	R. ..	(-)5,906.40	13,781.60	13,781.60	....

Surrender of provision of ₹ 5906.40 lakh in March 2025 was attributed to saving owing to reduction in Revised Estimates by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5055	**Capital Outlay on Road Transport**				
800	Other Expenditure				
800(01)(01)	Under the Special Assistance Scheme to States for Capital Investment 2023-24 (Scheme-Part-2) (Central Share 100%)				
	O. ..	0.01			
	S. ..	5,000.00			
	R. ..	(-)5,000.01	....	....	....

Surrender of entire provision of ₹ 5000.01 lakh in March 2025 was based on actual expenditure as per BEAMS portal.

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5002	**Capital Outlay on Indian Railways-Commercial Lines**				
14	*Investment in Government Commercial Undertakings*				
190	Investment in Government Commercial Undertakings-Other Public Sector				
190(01)(01)	Maharashtra Railways Infrastructure Development Company				
	O. ..	5,000.00	....	....	....
	R. ..	(-)5,000.00			

Surrender of entire provision of ₹ 5000 lakh in March 2025 was attributed to non-receipt of demand from Railways for Konkan Railway Council and Mumbai Ahmedabad fast railway track.

4055	**Capital Outlay on Police**				
207	State Police				
207(01)(02)	Construction of Administrative/Residential buildings of Police under special assistance to states for capital investment 2023-24 (Schem-Part-5) (Urban) (Central Share 100%)				
	O. ..	15,000.00	11,650.00	11,650.00	....
	R. ..	(-)3,350.00			

Withdrawal of provision of ₹ 3350 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure as per BEAMS portal.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4055	**Capital Outlay on Police**				
207	State Police				
207(00)(05)	City Police (Central Share 60%)				
	O. ..	875.00	....	....	....
	R. ..	(-)875.00			
4055	**Capital Outlay on Police**				
207	State Police				
207(00)(03)	Construction of fortified Police Station in Naxal affected Area (60% Central Share)				
	O. ..	1,200.00	545.80	....	(-)545.80
	R. ..	(-)654.20			

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4070	**Capital Outlay on other Administrative Services**					
800	Other Expenditure					
800(00)(12)	Construction of Office Building for Police Training of Maharashtra State Police Housing					
	O.	..	1,707.00	1,194.00	1,194.00	....
	R.	..	(-)513.00			
4055	**Capital Outlay on Police**					
207	State Police					
207(00)(08)	District Police (State Share 40%)					
	O.	..	450.04	....	....	....
	R.	..	(-)450.04			
4055	**Capital Outlay on Police**					
207	State Police					
207(00)(04)	Construction of Fortified Police Station in Naxal affected Area. (40% State Share)					
	O.	..	800.00	363.86	....	(-)363.86
	R.	..	(-)436.14			
4055	**Capital Outlay on Police**					
207	State Police					
207(00)(06)	City Police (State Share 40%)					
	O.	..	375.04	2,467.99	2,467.99	....
	S.	..	2,467.99			
	R.	..	(-)375.04			

Surrender of provision of ₹ 3303.42 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure as per BEAMS portal. Reasons for further saving of ₹ 545.80 lakh and ₹ 363.86 lakh under the sub-heads 207(00)(03) and 207(00)(04) respectively have not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4055	**Capital Outlay on Police**					
800	Other Expenditure					
800(00)(08)	Construction of Office Building for Forensic Science Lab.					
	O.	..	1,704.00	1,191.90	1,191.90	....
	R.	..	(-)512.10			

Surrender of provision of ₹ 512.10 lakh in March 2025 was attributed to saving owing to non-completion of building work during the financial year 2024-25.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4055	**Capital Outlay on Police**					
207	State Police					
207(00)(09)	Forensic Science (Central Share 60%)					
	O.	..	273.00	....	....	....
	R.	..	(-)273.00			

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
4055	**Capital Outlay on Police**				
207	State Police				
207(00)(10)	Forensic Science (State Share 40%)				
	O. ..	117.04	....	....	....
	R. ..	(-)117.04			

Surrender of entire provision of ₹ 390.04 lakh in March 2025 under the sub heads mentioned above was attributed to saving owing to non-receipt of administrative approval under the scheme.

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
4055	**Capital Outlay on Police**				
210	Research,Education and Training				
210(00)(01)	Construction of Police Training Centre and residential building as per recommendation of 13th Finance Commission				
	S. ..	0.01	573.00	573.00	....
	R. ..	572.99			

Additional provision of ₹ 572.99 lakh made through reappropriation in March 2025 was to meet additional expenditure.

GRANT NO. B-11 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head		Total grant	Actual expenditure (*₹ in thousand*)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	93,32,18	93,32,18	91,38,18	(-)1,94,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,10,88

Note/Comment:

Against the saving of ₹ 194 lakh, provision of ₹ 210.88 lakh, surrendered in March 2025, proved excessive.

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REVENUE AND FORESTS DEPARTMENT

GRANT NO. C-1 - REVENUE AND DISTRICT ADMINISTRATION

Major Head			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2029 - Land Revenue					
2045 - Other Taxes and Duties on Commodities and Services					
2053 - District Administration					
2070 - Other Administrative Services					
2853 - Non-ferrous Mining and Metallurgical Industries					
Voted -					
Original	..	40,96,25,99	41,65,99,85	33,03,64,05	(-)8,62,35,80
Supplementary	..	69,73,86			
Amount surrendered during the year (March 2025)					8,58,89,63
Charged -					
Original	..	*38*	*38*	*1,50*	*(+)1,12*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*38*

Notes and comments:

1. The total expenditure was ₹3,30,364.05 lakh and the Original Budget provision was ₹4,09,625.99 lakh. Total supplementary grant of ₹6,973.86 lakh in July 2024, December 2024 and February 2025 was made even before the Original Budget provision got exhausted. This points out to improper budget planning.
2. In Revenue Voted, against the final savings of ₹86,235.80 lakh, after surrender of funds of ₹85,889.63 lakh in March 2025 proved inadequate.
3. In the Charged appropriation, excess expenditure of ₹ 1.12 lakh (actual excess expenditure of ₹ 112,000) needs regularisation. Against the final excess of ₹1.12 lakh, surrender of funds of ₹0.38 lakh in March 2025 proved excessive. Surrender of entire provision should not have been done when there was expenditure of ₹1.50 lakh. Reasons for excess expenditure awaited (July 2025). When the excess expenditure has occurred then from which source an amount of ₹0.38 lakh has been surrendered. This is a case of incorrect surrender order.
4. Saving in the grant occurred under:-

Head					Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2029	**Land Revenue**						
001	Direction and Administration						
001(01)(05)	Commissioner, Nagpur						
		O	:	735.62	718.68	715.60	(-)3.08
		S	:	175.76			
		R	:	(-)192.70			

GRANT NO. C-1 - REVENUE AND DISTRICT ADMINISTRATION -contd.

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2029	**Land Revenue**					
001	Direction and Administration					
001(02)(04)	Commissioner, Amravati					
	O	:	432.66			
	R	:	(-)107.97	324.69	324.68	(-)0.01
001(03)(05)	Commissioner, Nagpur					
	O	:	328.25			
	R	:	(-)113.43	214.82	214.70	(-)0.12
103	Land Records					
103(02)(01)	Director of Land Records					
	O	:	48,858.00			
	S	:	73.08	40,574.53	40,551.90	(-)22.63
	R	:	(-)8,356.55			
103(01)(01)	Settlement Commissioner and Director of Land Records (Maharashtra State), Pune					
	O	:	11,419.16			
	R	:	(-)2,048.96	9,370.20	9,363.00	(-)7.20
102	Survey and Settlement Operations					
102(00)(01)	Settlement Commissioner and Director of Land Records (Maharashtra State), Pune					
	O	:	2,966.76			
	S	:	10.08	2,521.94	2,511.32	(-)10.62
	R	:	(-)454.90			
102(00)(03)	Recoverable Expenditure on City Survey Operation					
	O	:	1,409.37			
	R	:	(-)345.10	1,064.27	1,063.12	(-)1.15

Withdrawal of funds of ₹11,619.61 lakh from the above subhead through surrender in the month of March 2025 proved in adequate as it finally reflected savings of ₹44.81 lakh. The department stated that funds were surrendered due to non filling of vacant posts. Reasons for final savings awaited. (July 2025)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2045	**Other Taxes and Duties on Commodities and Services**				
101	Collection charges-Entertainment tax				
101(00)(02)	Commissioner , Konkan				
	O :	1,067.30	865.44	864.89	(-)0.55
	R :	(-)201.86			

Withdrawal of funds of ₹201.86 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹0.55 lakh. The department surrendered the funds without assigning any reasons. Reasons for final savings of ₹0.55 lakh awaited (July 2025).

2053	**District Administration**				
093	District Establishments				
093(01)(01)	Commissioner , Konkan				
	O :	21,646.94	14,664.44	14,571.43	(-)93.01
	R :	(-)6,982.50			
093(01)(03)	Commissioner, Pune				
	O :	8,346.05	7,060.72	7,060.55	(-)0.17
	R :	(-)1,285.33			
094	Other Establishments				
094(03)(01)	Commissioner , Konkan				
	O :	15,961.50	12,192.27	12,175.96	(-)16.31
	S :	0.01			
	R :	(-)3,769.24			
094(03)(02)	Commissioner , Nasik				
	O :	24,075.00	18,895.55	18,841.05	(-)54.50
	S :	0.01			
	R :	(-)5,179.46			
094(03)(04)	Commissioner, Amravati				
	O :	29,101.20	22,909.03	22,889.38	(-)19.65
	S :	0.01			
	R :	(-)6,192.18			
094(03)(05)	Commissioner, Nagpur				
	O :	19,675.52	16,898.04	16,896.32	(-)1.72
	S :	0.01			
	R :	(-)2,777.49			

Withdrawal of funds of ₹26,186.20 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved inadequate as it finally reflected savings o f ₹185.36 lakh. The department stated that the funds were surrendered due to non-filling of vacant posts, no pending bills, non-receipt of expected bills and other reasons. Reasons for final savings awaited. (July 2025)

GRANT NO. C-1 - REVENUE AND DISTRICT ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	**District Administration**			
101	Commissioners			
101(01)(02)	Commissioner, Nasik			
	O : 1,262.94 R : (-)249.05	1,013.89	1,013.83	(-)0.06
101(01)(04)	Commissioner, Amravati			
	O : 1,092.20 R : (-)279.99	812.21	810.27	(-)1.94
101(01)(05)	Commissioner, Nagpur			
	O : 1,041.50 S : 0.01 R : (-)139.16	902.35	902.34	(-)0.01
093	District Establishments			
093(01)(02)	Commissioner, Nasik			
	O : 5,979.00 S : 50.00 R : (-)1,598.88	4,430.12	4,429.86	(-)0.26
093(01)(04)	Commissioner, Amravati			
	O : 7,683.98 S : 0.01 R : (-)2,651.99	5,032.00	5,031.59	(-)0.41
094	Other Establishments			
094(01)(01)	Commissioner, Konkan			
	O : 3,269.15 R : (-)930.11	2,339.04	2,336.66	(-)2.38
094(01)(02)	Commissioner, Nasik			
	O : 12,365.45 R : (-)2,260.73	10,104.72	10,104.62	(-)0.10
094(01)(03)	Commissioner, Pune			
	O : 12,880.80 R : (-)2,455.80	10,425.00	10,423.76	(-)1.24
094(01)(04)	Commissioner, Amravati			
	O : 13,742.70 R : (-)2,444.60	11,298.10	11,294.09	(-)4.01
094(01)(05)	Commissioner, Nagpur			
	O : 14,314.54 R : (-)2,377.55	11,936.99	11,931.72	(-)5.27

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2053	**District Administration**			
094	Other Establishments			
094(01)(06)	Commissioner, Chatrapati Sambhaji Nagar			
	O : 15,761.00 S : 14.85 R : (-)2,279.79	13,496.06	13,495.85	(-)0.21
094(02)(01)	Commissioner , Konkan			
	O : 4,036.53 R : (-)782.35	3,254.18	3,250.99	(-)3.19
094(02)(02)	Commissioner , Nasik			
	O : 5,033.63 R : (-)399.32	4,634.31	4,624.25	(-)10.06
094(02)(03)	Commissioner, Pune			
	O : 5,728.10 R : (-)452.22	5,275.88	5,275.75	(-)0.13
094(02)(04)	Commissioner, Amravati			
	O : 5,123.01 R : (-)547.94	4,575.07	4,574.63	(-)0.44
094(02)(05)	Commissioner, Nagpur			
	O : 4,042.12 S : 300.00 R : (-)545.77	3,796.35	3,795.22	(-)1.13

Withdrawal of funds of ₹20,395.25 lakh from the above subhead through surrender in the month of March 20 25 proved inadequate as it finally reflected savings of ₹30.84 lakh. The department stated that the funds were surrendered due to non-filling of vacant posts, no pending bills, non-receipt of expected bills and other reasons. Reasons for final savings awaited. (July 2025)

2853	**Non-ferrous Mining and Metallurgical Industries**			
02	*Regulation and Development of Mines*			
102	Mineral Exploration			
102(00)(01)	Expenditure for Excavation, storage and transportation etc. of sand			
	O : 17,000.00 R : (-)10,845.75	6,154.25	5,938.29	(-)215.96

Withdrawal of funds of ₹10,845.75 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹215.96 lakh. The department stated that the funds were surrendered due to no demand from the Controlling Officers.

GRANT NO. C-1 - REVENUE AND DISTRICT ADMINISTRATION -contd.

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2029	**Land Revenue**					
001	Direction and Administration					
001(02)(02)	Commissioner , Nasik					
	O	:	810.60	610.06	610.06	....
	R	:	(-)200.54			
103	Land Records					
103(01)(03)	Collector, Mumbai					
	O	:	476.55	299.93	299.93	....
	R	:	(-)176.62			

Withdrawal of funds of ₹377.16 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that funds were surrendered due to non filling of vacant posts.

2029	**Land Revenue**					
102	Survey and Settlement Operations					
102(00)(11)	Settlement Commissioner and Director of Land Records, National Land Records Modernisation Programme (NLRMP)					
	O	:	1,500.00	4,122.62	4,122.62	....
	S	:	6,100.00			
	R	:	(-)3,477.38			

Withdrawal of funds of ₹3,477.38 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that funds were surrendered due to non receipt of bills after completion of digitisation work of districts.

2045	**Other Taxes and Duties on Commodities and Services**					
101	Collection charges-Entertainment tax					
101(00)(04)	Commissioner, Pune					
	O	:	1,123.01	954.88	954.88	....
	R	:	(-)168.13			
101(00)(07)	Commissioner, Chatrapati Sambhaji Nagar					
	O	:	632.01	527.41	527.41	....
	R	:	(-)104.60			

Withdrawal of funds of ₹272.73 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department surrendered the funds without assigning any reasons.

GRANT NO. C-1 - REVENUE AND DISTRICT ADMINISTRATION -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2053	**District Administration**			
101	Commissioner			
101(01)(01)	Commissioner , Konkan			
	O : 1,553.30 R : (-)345.45	1,207.85	1,207.85	....
101(01)(06)	Commissioner, Chatrapati Sambhaji Nagar			
	O : 1,192.70 R : (-)243.95	948.75	948.75	....
093	District Establishments			
093(01)(06)	Commissioner, Chatrapati Sambhaji Nagar			
	O : 8,426.66 S : 0.01 R : (-)1,308.13	7,118.54	7,118.54	....
094	Other Establishments			
094(02)(06)	Commissioner, Chatrapati Sambhaji Nagar			
	O : 5,551.12 S : 200.00 R : (-)372.18	5,378.94	5,378.94	....
094(03)(06)	Commissioner, Chatrapati Sambhaji Nagar			
	O : 26,749.50 S : 0.01 R : (-)1,919.75	24,829.76	24,829.76	....

Withdrawal of funds of ₹4,189.46 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that the funds were surrendered due to non-filling of vacant posts, no pending bills, non-receipt of expected bills and other reasons.

5.Saving under the grant partly offset by excess as under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2029	**Land Revenue**			
001	Direction and Administration			
001(01)(01)	Commissioner, Konkan			
	O : 580.42 R : (-)154.42	426.00	427.12	(+)1.12

Withdrawal of funds of ₹154.42 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹1.12 lakh in the subhead. The department stated that funds were surrendered due to non filling of vacant posts. Reappropriation was done as per revised estimates by the Finance Department. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

2029	**Land Revenue**			
001	Direction and Administration			
001(01)(03)	Commissioner, Pune			
	O : 1,034.87 R : (-)107.45	927.42	931.22	(+)3.80

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2029 Land Revenue					
001(01)(04) Commissioner, Amravati					
	O :	332.77	223.05	223.06	(+)0.01
	R :	(-)109.72			
001(01)(06) Commissioner , Chatrapati Sambhaji nagar					
	O :	736.03	586.72	586.73	(+)0.01
	R :	(-)149.31			
001(01)(07) Director, Town Planning, Pune					
	O :	612.31	266.66	345.65	(+)78.99
	R :	(-)345.65			
001(02)(01) Commissioner, Konkan					
	O :	837.19	636.96	646.61	(+)9.65
	R :	(-) 200.23			
001(03)(02) Commissioner , Nasik					
	O :	341.73	222.57	222.58	(+)0.01
	R :	(-)119.16			
001(03)(04) Commissioner, Amravati					
	O :	915.41	697.91	697.92	(+)0.01
	R :	(-)217.50			

Withdrawal of funds of ₹1,249.02 lakh from the above subhead through surrender in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹92.48 lakh in the subhead. The department stated that funds were surrendered due to non filling of vacant posts. Reappropriation was done as per revised estimates by the Finance Department. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

2053 District Administration					
093 District Establishments					
093(01)(05) Commissioner, Nagpur					
	O :	6,123.60	4,569.14	4,572.00	(+)2.86
	R :	(-)1,554.46			
094 Other Establishments					
094(03)(03) Commissioner, Pune					
	O :	28,111.42	23,806.41	23,806.42	(+)0.01
	S :	50.01			
	R :	(-)4,355.02			

Withdrawal of funds of ₹5,909.48 lakh from the above subhead through surrender in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹2.87 lakh in the subhead. The department stated that the funds were surrendered due to non-filling of vacant posts, no pending bills, non-receipt of expected bills and other reasons. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

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GRANT NO. C-2 - STAMPS AND REGISTRATION

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2030 - Stamps and Registration					
Voted -					
Original	..	3,66,56,07	4,30,55,58	4,50,90,83	(+)20,35,25
Supplementary	..	63,99,51			
Amount surrendered during the year (March 2025)					43,89,02
Charged -					
Original	..	*3*	*3*	....	*(-)3*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*3*

Notes and comments:

1. In the Revenue Voted, excess expenditure of ₹ 2035.25 lakh (actual excess expenditure of ₹ 20,35,25,487) needs regularisation. The total Budget was of ₹43,055.58 lakh which includes the original budget provision of ₹36,656.07 lakh and the supplementary budget of ₹6,399.51 lakh. The total expenditure was ₹45,090.83 lakh. Surrender of ₹4,389.02 lakh proved excessive in view of final excess expenditure of ₹2,035.25 lakh. When the department already incurred excess expenditure, from which source the amount has been surrendered is not clear. This is a case of incorrect surrender order. Excess expenditure needs to be regularised.
2. In the Charged Appropriation, entire original budget provision of ₹0.03 lakh was surrendered due to no Contingency Expenses and No Court Cases.

3. Excess in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2030	**Stamps and Registration**					
03	*Registration*					
001	Direction and Administration					
001(00)(03)	Inspector General of Registration and Controller of Stamps, Pune.					
	O	:	1,819.36	1,373.31	1,539.06	(+)165.75
	R	:	(-)446.05			

Withdrawal of funds of ₹446.05 lakh proved excessive as it finally reflected excess expenditure of ₹165.75 lakh in the subhead. Funds were surrendered due to non filling of vacant posts, no pending bills and other reasons. Excess expenditure needs to be regularised.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2030	**Stamps and Registration**					
03	*Registration*					
001	Direction and Administration					
001(00)(01)	Inspector General of Registration and District Registrars					
	O	:	21,823.41	16,300.40	17,279.66	(+)979.26
	S	:	17.09			
	R	:	(-)5,540.10			

Withdrawal of funds of ₹ 5,540.10 lakh through surrender/ re-appropriation proved excessive as it finally reflected excess expenditure of ₹ 979.26 lakh in the subhead. Funds were surrendered due to non-filling of vacant posts, reduction in stamps printing, no pending bills and other reasons. Excess expenditure needs to be regularised.

GRANT NO. C-2 - STAMPS AND REGISTRATION -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2030	**Stamps and Registration**				
02	*Stamps-Non-Judicial*				
102	Expenses on sale of stamps				
102(00)(01)	Expenses on sale of Stamps				
	O :	3,000.00	2,098.40	5,204.13	(+)3,105.73
	R :	(-)901.60			

Withdrawal of funds of ₹901.60 lakh proved excessive as it finally reflected excess expenditure of ₹3,105.73 lakh in the subhead. Funds were surrendered due to non- filling of vacant posts, reduction in stamps printing, no pending bills and other reasons. Excess expenditure needs to be regularised.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2030	**Stamps and Registration**				
01	*Stamps-Judicial*				
102	Expenses on Sale of Stamps				
102(00)(01)	Expenses on sale of Stamps				
	O :	185.00	166.63	689.93	(+)523.30
	R :	(-)18.37			

Withdrawal of funds of ₹18.37 lakh proved excessive as it finally reflected excess expenditure of ₹523.30 lakh in the subhead. Funds were surrendered due to non- filling of vacant posts, reduction in stamps printing, no pending bills, and other reasons. Excess expenditure needs to be regularised.

4. Substantial excess in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2030	**Stamps and Registration**				
02	*Stamps-Non-Judicial*				
101	Cost of stamps				
101(00)(01)	Cost of Stamps				
	O :	8,000.00	16,999.93	18,335.16	(+)1,335.23
	S :	6,382.41			
	R :	2,617.52			

Augmentation of funds of ₹2,617.52 lakh by way of re-appropriation in the above sub-head in the in March 2025 proved inadequate in view of final excess of ₹1,335.23 lakh. Excess expenditure needs to be regularised.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2030	**Stamps and Registration**				
01	*Stamps-Judicial*				
101	Cost of stamps				
101(00)(01)	Cost of Stamps				
	O :	400.00	623.60	795.83	(+)172.23
	S :	0.01			
	R :	223.59			

Augmentation of funds of ₹223.59 lakh by way of re-appropriation in the above sub-head in the in March. Excess Expenditure of ₹172.23 lakh needs to be regularised.

GRANT NO. C-2 - STAMPS AND REGISTRATION -concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2030	**Stamps and Registration**				
02	*Stamps-Non-Judicial*				
001	Direction and Administration				
001(00)(01)	Superintendent of Stamps, Mumbai				
	O :	1,209.82	969.38	1,107.92	(+)138.54
	R :	(-)240.44			

Withdrawal of funds of ₹240.44 lakh through surrender proved excessive as it finally reflected excess expenditure of ₹138.54 lakh in the subhead. Funds were surrendered due to non- filling of vacant posts, reduction in printing of stamps, no pending bills and other reasons. Excess expenditure needs to be regularised.

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GRANT NO. C-3 - INTEREST PAYMENTS

			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2049 - Interest Payments					
Voted -					
Original	..	2	2	....	(-)2
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2
Charged -					
Original	..	*2*	*2*	....	*(-)2*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*2*

Notes and comments:

1. In revenue voted, entire grant of ₹0.02 lakh each was surrendered in the month of March 2025 due to no demand.
2. In Charged appropriation, entire grant of ₹0.02 lakh each was surrendered in the month of March 2025 due to no demand.

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GRANT NO. C-4 - SECRETARIAT AND OTHER GENERAL SERVICES

Major Head		Total grant or appropriation	Actual expenditure (₹ *in thousand*)	Excess(+) Saving(-)
2052 - Secretariat - General Services **2059 - Public Works** **2075 - Miscellaneous General Services**				
Voted -				
Original ..	85,98,63	88,26,64	65,69,19	(-)22,57,45
Supplementary ..	2,28,01			
Amount surrendered during the year (March 2025)				22,57,27
Charged -				
Original ..	*54*	*54*	*10*	*(-)44*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*54*

Notes and comments:

1. The total expenditure was ₹ 6,569.19 lakh and the Original Budget provision was ₹ 8,598.63 lakh. Supplementary provision of ₹ 228.01 lakh in the month of December 2024 and February 2025 was made even before the Original Budget provision got exhausted. This points out to improper budget planning.

2. In Revenue Voted, against the final savings of ₹ 2,257.45 lakh, surrender of funds of ₹ 2,257.27 lakh in March 2025 proved inadequate.

3. In the Charged appropriation, against the final savings of ₹ 0.44 lakh, surrender of funds of ₹ 0.54 lakh in March 2025 proved excessive. When the department already incurred expenditure of 0.10 lakh, then from which source the amount of ₹ 0.54 lakh has been surrendered is not clear. This is a case of incorrect surrender order.

4.Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ *in lakh*)	Excess(+) Saving(-)
2052	**Secretariat - General Services**				
003	Training				
003(00)(01)	Training to Government Employee				
	O :	569.00	398.30	398.30	....
	R :	(-)170.70			

Withdrawal of funds of ₹170.70 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The funds were surrendered due to no demand from the Divisional Office for Training of Talathis.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(09)	Implementation of E-governance Project				
	O :	574.94	374.34	374.32	(-)0.02
	R :	(-)200.60			

Withdrawal of funds of ₹200.60 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹0.02 lakh. The department stated that funds were surrendered because the expenditure under the subhead was made by Inspector General, Pune.

GRANT NO. C-4 - SECRETARIAT AND OTHER GENERAL SERVICES -concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2052	**Secretariat - General Services**				
099	Board of Revenue				
099(00)(01)	Board of Revenue				
	O :	877.12	632.60	632.33	(-)0.27
	R :	(-)244.52			

Withdrawal of funds of ₹244.52 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹0.27 lakh. The department stated that funds were surrendered due to vacant posts.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(01)	Revenue and Forests Department				
	O :	6,057.38	4,800.73	4,800.67	(-)0.06
	S :	228.01			
	R :	(-)1,484.66			

Supplementary grant of ₹228.01 lakh was made even before the Original Budget provision of ₹ 6,057.38 lakh got exhausted. This points out to improper budget planning. Further withdrawal of funds of ₹. 1,484.66 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved inadequate as it finally reflected savings of ₹ 0.06 lakh. The department stated that funds were surrendered due to vacant posts.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(08)	Disaster Management Unit				
	O :	417.00	314.76	314.76	....
	R :	(-)102.24			

Withdrawal of funds of ₹ 102.24 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The funds were surrendered due to vacant posts, non receipt of bills and no demand.

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GRANT NO. C-5 - OTHER SOCIAL SERVICES

Major Head			Total grant or appropriation	Actual expenditure (*₹ in thousand*)	Excess(+) Saving(-)
2217 - Urban Development					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2235 - Social Security and Welfare					
2250 - Other Social Services					
Voted -					
Original	..	83,08,42	1,33,08,43	87,38,89	(-)45,69,54
Supplementary	..	50,00,01			
Amount surrendered during the year (March 2025)					46,20,09
Charged -					
Original	..	*11*	*11*	....	*(-)11*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*11*

Notes and comments:

1. In Revenue Voted, the actual expenditure of ₹8,738.89 lakh was far below the total provision of ₹13,308.43 lakh. Against the final savings of ₹4,569.54 lakh, surrender of funds of ₹. 4,620.09 lakh in March 2025 proved excessive. When the saving is ₹4,569.54 lakh then from which source ₹4,620.09 lakh was surrendered. This is a case of incorrect surrender order.
2. In the Charged appropriation, entire provision of ₹0.11 lakh was surrendered due to no demand from the Controlling Officers.
3. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2235 Social Security and Welfare					
01 Rehabilitation					
202 Other Rehabilitation Schemes					
202(04)(06) Commissioner, Ch. Sambhaji nagar					
O	:	419.31	299.77	299.37	(-)0.40
R	:	(-)119.54			

Withdrawal of funds of ₹119.54 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹0.40 lakh. The department stated that funds under the subhead are utilised in case of contingency, Rehabilitation of project affected individuals. The department stated that the funds were surrendered because no contingency circumstances have occurred, vacant posts and no pending bills. Reasons for final savings awaited. (July 2025)

GRANT NO. C-5 - OTHER SOCIAL SERVICES -concld.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**			
01	*Rehabilitation*			
202	Other Rehabilitation Schemes			
202(07)(01)	Koyana Earthquake Rehabilitation Fund Committee (Committed)			
	O : 1,000.00 S : 5,000.00 R : (-)3,030.11	2,969.89	2,969.89	....
202(05)(01)	Rehabilitation of Bonded labourer (Central Sector Scheme, 100 per cent Central Assistance) (Scheme)			
	O : 500.00 R : (-)178.50	321.50	321.50	....
202(06)(01)	Extension of Gaothan due to population growth(scheme)			
	O : 500.00 R : (-)378.97	121.03	121.03	....
202(04)(05)	Consumer, Amaravati			
	O : 479.57 R : (-)112.27	367.30	367.30	....

Withdrawal of funds of ₹ 3699.85 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that funds under the subhead are utilised in case of contingency, rehabilitation of project affected individuals. The department stated that the funds were surrendered because no contingency circumstances have occurred, vacant posts and no pending bills.

4. Saving partly counterbalanced by excess under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**			
60	*Other Social Security and Welfare Programmes*			
200	Other Programmes			
200(01)(01)	Relief to Sufferers in riots affected areas			
	O : 15.00 R : 79.17	94.17	168.64	(+)74.47

Augmentation of funds of ₹79.17 lakh by way of re-appropriation/surrender in the above sub-head in the in March 2025 proved inadequate in view of final excess of ₹74.47 lakh. The department stated that funds under the subhead are utilised in case of contingency, rehabilitation of project affected individuals. The department stated that the funds were surrendered because no contingency circumstances have occurred, vacant posts and no pending bills. Reasons for excess expenditure are awaited.(July 2025). Excess expenditure needs to be regularised.

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GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2245 - Relief on account of Natural Calamities				
2711 - Flood Control and Drainage				
Voted -				
Original ..	1,30,65,18,09	1,30,85,18,09	1,24,44,66,39	(-)6,40,51,70
Supplementary ..	20,00,00			
Amount surrendered during the year (March 2025)				8,84,56,22
Charged-				
Original ..	*4*	*4*	....	*(-)4*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*4*

Notes and comments:

In the voted portion, the expenditure of ₹ 1244466.39 lakh was far below the Original provision of ₹ 1306518.09 lakh thus Supplementary provision of ₹ 2000 lakh obtained in December 2024, proved unnecessary.

2. Against the saving of ₹ 64051.70 lakh, surrender of provision of ₹ 88456.22 lakh in March 2025, proved excessive.

3. **State Disaster Response Fund (SDRF):-**

The State Disaster Response Fund (SDRF) was constituted in 2010-11 for the expenditure to provide immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and frost and clod wave under the provision of Disaster Management Act, 2005 as per recommendation of the 13th Finance Commission, and the Government of India under section 48(1)(a) of the Disaster Management Act, 2005. As per recommendation of the 14 th Finance Commission the annual contribution to the State Disaster Response Fund is the ratio of 75:25 between Central and State Government. The State Disaster Mitigation fund in is to be constituted under section 48(1)(c) of the Disaster Management Act, 2005. This fund is exclusively for the purpose of mitigation project in respect of disaster covered under SDRF/National Disaster Response Fund (NDRF) guidelines and state specific local disaster notified by the State Government from time to time. The State Government has created the SDMF vide notification No. DMU.2021/CR.76/DM-1 dated 9 September, 2021.

The details of the fund viz SDRF and SDMF are given below: -

(₹ in lakh)

Funds	Opening balance as on 1.4.2024	Central share received during the year	State Share during the year	Assistance received from NDRF/NDMF* during the year	Total fund transferred to SDRF/SDMF during the year	Disbursement from the fund during the year	Balance in the fund as on 31.3.2025
SDRF	109598.88	298400	99440	NIL	397840	399628.39	107810.49
SDMF	260635	71040	23680	22500	117220	17199.86	360655.14

*National Disaster Response Fund (NDRF/NDMF) to supplement funds to SDRF/SDMF and to facilitate immediate relief in case of calamities of severe nature as specified in the Disaster Management Act.

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GRANT NO. C-7 - FOREST

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2406 - Forestry and Wild Life			
2415 - Agricultural Research and Education			
2551 - Hill Areas			
Voted -			
Original .. 43,53,47,47 Supplementary .. 56,88,07	44,10,35,54	33,41,56,18	(-)10,68,79,36
Amount surrendered during the year (March 2025)			10,67,04,55
Charged -			
Original .. 1 *Supplementary .. ....*	*1*	*....*	*(-)1*
Amount surrendered during the year (March 2025)			*1*

Notes and comments:

1. The total expenditure was ₹3,34,156.18 lakh and the Original Budget provision was ₹4,35,347.47 lakh. Total supplementary grant of ₹5,688.07 lakh in July 2024, December 2024 and February 2025 was made even before the Original Budget provision got exhausted. This points out to improper budget planning.
2. In Revenue Voted, against the final savings of ₹1,06,879.36 lakh, after surrender of funds of ₹ 1,06,704.55 lakh in March 2025 proved inadequate..
3. In the charged appropriation, entire provision of ₹ 0.01 lakh was surrendered in the month of March 2025.
4. Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**			
01	*Forestry*			
070	Communications and Buildings			
070(00)(01)	Repairs of Roads and Bridges			
	O : 607.45 R : (-)212.97	394.48	393.66	(-)0.82
001	Direction and Administration			
001(01)(02)	Territorial Conservators			
	O : 5,842.26 R : (-)1,564.63	4,277.63	4,275.57	(-)2.06
001(01)(06)	Principal Chief Conservator of Forests Social Forestry			
	O : 528.23 R : (-)152.13	376.10	375.36	(-)0.74

GRANT NO. C-7 - FOREST -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2406	**Forestry and Wild Life**			
001 (01)(08)	Divisional Forest Officer Social Forestry			
	O : 18,512.51 R : (-)4,140.90	14,371.61	14,362.68	(-)8.93
101	Forest Conservation, Development and Regeneration			
101(01)(01)	Administration and Protection			
	O : 87,637.56 R : (-)7,391.30	80,246.26	80,175.19	(-)71.07
101(03)(01)	Forest Protection from fire			
	O : 9,629.57 R : (-)1,491.18	8,138.39	8,129.95	(-)8.44
101(04)(01)	Revision and preparation of Working Plan			
	O : 4,109.94 R : (-)1,615.01	2,494.93	2,492.94	(-)1.99
101(12)(01)	Creation of Supernumerary Post for Forest Labourers			
	O : 32,003.26 R : (-)7,099.51	24,903.75	24,873.12	(-)30.63
101 (12)(02)	Creation of Supernumerary Posts for Forest Labourers (For daily wages employees on regular establishment)			
	O : 4,050.40 R : (-)1,455.23	2,595.17	2,592.93	(-)2.24
01	*Forestry*			
101	Forest Conservation,Development and Regeneration			
101 (17)(01)	Computerization of Forest Department			
	O : 2,109.00 R : (-) 399.79	1,709.21	1,705.51	(-)3.70
105	Forest Produce			
105(02)(01)	Maintenance of Depots			
	O : 1,161.68 R : (-)201.65	960.03	956.25	(-)3.78
105(02)(03)	Exploitation by Forest Labourers' Co-operative Socities (Supervision)			
	O : 3,928.65 R : (-)808.32	3,120.33	3,118.72	(-)1.61

GRANT NO. C-7 - FOREST -contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2406	**Forestry and Wild Life**				
105(01)(08)	Establishment of Maharashtra Bamboo Development Board				
	O :	1,400.00	91.22	91.21	(-)0.01
	R :	(-)1,308.78			
105(01)(04)	Exploitation by Government Agency (Firewood and Charcoal)				
	O :	600.00	360.85	358.64	(-)2.21
	R :	(-)239.15			
800	Other expenditure				
800(01)(05)	Payment of Adivasi Khatedars under the Maharashtra Sales of Trees by occupants belonging to the Scheduled Tribes(Regulation) Act 1969				
	O :	600.00	300.85	297.14	(-)3.71
	R :	(-)299.15			
800(01)(02)	Forests Parks				
	O :	2,048.40	1,432.12	1,431.65	(-)0.47
	R :	(-)616.28			
102	Social and Farm Forestry				
102(01)(01)	Afforesation and Soil Moisture conservation				
	O :	1,247.85	1,000.97	998.15	(-)2.82
	R :	(-)246.88			
01	*Forestry*				
102	Social and Farm Forestry				
102 (11)(21)	National Bamboo Mission (60% C.S.S)				
	O :	1,422.00	57.03	54.09	(-)2.94
	R :	(-)1,364.97			
102(11)(22)	National Bamboo Mission (40% State Share) Scheme				
	O :	948.00	38.02	36.06	(-)1.96
	R :	(-) 909.98			

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
02	*Environmental Forestry and Wild Life*				
110	Wild Life Preservation				
110(00)(01)	Nature Conservation and Preservation of Wild Life				
	O :	15,522.00			
	R :	(-)3,560.47	11,961.53	11,946.83	(-)14.70
110(00)(20)	Establishment of Maharashtra Eco Tourism Board				
	O :	1,000.00			
	R :	(-)591.38	408.62	408.61	(-)0.01

Withdrawal of funds of ₹35,669.66 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹164.84 lakh. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan. Reasons for final savings awaited. (July 2025)

2406	**Forestry and Wild Life**				
01	*Forestry*				
101	Forest Conservation,Development and Regeneration				
101(02)(02)	Artificial Regeneration				
	O :	13,225.92			
	R :	(-)1,527.89	11,698.03	11,688.58	(-)9.45
105	Forest Produce				
105(01)(03)	Exploitation by Government Agency(Timber)				
	O :	8,933.04			
	R :	(-)1,245.04	7,688.00	7,682.08	(-)5.92

Withdrawal of funds of ₹2,772.93 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved inadequate as it finally reflected savings of ₹15.37 lakh. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan. Reasons for final savings awaited. (July 2025)

2406	**Forestry and Wild Life**				
02	*Environmental Forestry and Wild Life*				
110	Wild Life Preservation				
110(00)(21)	Project Tiger (non-recurring expenditure)(40% State Share)				
	O :	3,000.00			
	R :	(-) 388.77	2,611.23	2,608.05	(-)3.18

Withdrawal of funds of ₹388.77 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved inadequate as it finally reflected savings of ₹3.18 lakh. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenditure and proposed expected work not completed due to non-receipt of bills. Amount of ₹422.00 lakh was re-appropriated to the subhead for meeting the non-recurring expenses under `Project Tiger'. Reasons for final savings awaited. (July 2025)

GRANT NO. C-7 - FOREST -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**			
01	*Forestry*			
070	Communications and Buildings			
070(00)(02)	Repairs to Buildings			
	O : 961.52 R : (-) 307.75	653.77	653.77	....
003	Education and Training			
003(00)(01)	Training of Other Staff			
	O : 535.46 R : (-) 211.33	324.13	324.13	....
101	Forest Conservation,Development and Regeneration			
101(11)(10)	Village Eco-development and Tribal Development			
	O : 1,000.00 R : (-) 974.79	25.21	25.21	....
101(11)(29)	Strengthening of 52 mobile squards			
	O : 1,000.00 R : (-) 583.85	416.15	416.15	....
101(11)(34)	Van Mahostav			
	O : 2,750.00 R : (-)2,409.30	340.70	340.70	....
101(11)(36)	Strengthening of State Biodiversity Board			
	O : 6,000.00 S : 5,688.00 R : (-)10,238.40	1,449.60	1,449.60	....
105	Forest Produce			
105(01)(07)	Exploitation by Government Agency (Grass and other Minor Products)			
	O : 200.00 R : (-)133.55	66.45	66.45	....
800	Other expenditure			
800(02)(06)	Eco- Tourism (State)			
	O : 32,500.00 R : (-)11,561.99	20,938.01	20,938.01	....

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**			
01	*Forestry*			
102	Social and Farm Forestry			
102(11)(17)	Modern Forest Fire Control & Management(60% central share)			
	O : 1,287.00 R : (-)969.96	317.04	317.04	....
102(11)(18)	Modern Forest Fire Control and Management(40% State Share)			
	O : 858.00 R : (-)646.64	211.36	211.36	....
102 (03)(03)	Social Forestry Central Nurseries			
	O : 752.80 R : (-)240.19	512.61	512.61	....
102 (03)(04)	Strengtehining and Modernization of Dr.Babasaheb Ambedkar Nurseries			
	O : 3,500.00 R : (-)1,606.88	1,893.12	1,893.12	....
02	*Environmental Forestry and Wild Life*			
110	Wild Life Preservation			
110(00)(11)	Settlement of right and privileges rehabilitaion of villages in National Park in Sancturies(state)			
	O : 11,500.00 R : (-)3,504.80	7,995.20	7,995.20	....
110(00)(14)	Project Elephant (60% Central share)			
	O : 450.00 R : (-) 427.19	22.81	22.81	....
110(00)(18)	Dr.Shyama Prasad Mukharjee Jan Van Vikas Yojana			
	O : 20,000.00 R : (-)9,926.51	10,073.49	10,073.49	....
110(00)(22)	Project Elephant (40% State Share)			
	O : 300.00 R : (-)284.79	15.21	15.21	....
110(00)(23)	Project Tiger (recurring expenditure)(50% Central Share)			
	O : 2,700.00 R : (-) 928.65	1,771.35	1,771.35	....

GRANT NO. C-7 - FOREST -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**			
02	*Environmental Forestry and Wild Life*			
110	Wild Life Preservation			
110(00)(24)	Project Tiger (recurring expenditure)(50% State Share)			
	O : 2,700.00 R : (-)926.13	1,773.87	1,773.87	....
110(00)(26)	Establishment of Eco Task Force Battalion			
	O : 3,500.00 R : (-)1,680.00	1,820.00	1,820.00	....
110(00)(31)	UNDP - GCF Project - Enhancing Climate Resilience in Coastal Areas of India (Externally Assisted project) (Scheme)			
	O : 824.00 R : (-)449.86	374.14	374.14	....

Withdrawal of funds of ₹48,012.56 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan.

2406	**Forestry and Wild Life**			
02	*Environmental Forestry and Wild Life*			
110	Wild Life Preservation			
110(00)(03)	Integrated Development of Wildlife Habitats (General)(60% Central Share)			
	O : 2,250.00 R : (-)1,938.95	311.05	311.05	....
110(00)(04)	Project Tiger -Non recurring Expenditure (60% Central Share)			
	O : 4,500.00 R : (-)3,041.16	1,458.84	1,458.84	....
110(00)(16)	Integrated Development of Wildlife Habitats (General)(40% State Share)			
	O : 1,500.00 R : (-)1,286.42	213.58	213.58	....

Withdrawal of funds of ₹6,266.53 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 resulted in nil excess or savings. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan. Amount of ₹1,688.00 lakh was re-appropriated from the subhead for meeting the non-recurring expenses under 'Project Tiger'.

GRANT NO. C-7 - FOREST -contd.

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**					
02	*Environmental Forestry and Wild Life*					
110	Wild Life Preservation					
110(00)(27)	Kandalvan Protection and creation of Livelihood (Commited)					
	O	:	594.00	248.76	248.76	....
	R	:	(-) 345.24			
2406	**Forestry and Wild Life**					
04	*Afforestation and Ecology Development*					
103	State compensatory Afforestation					
103(01)(01)	Compensatory Afforestation					
	O	:	7,000.00	2,333.33	2,333.33	....
	R	:	(-)4,666.67			
103(01)(02)	Catchment Area Treatment Plan (Committed)					
	O	:	1,000.00	29.31	29.31	....
	R	:	(-) 970.69			
103(01)(04)	Net Present Value(Committed)					
	O	:	55,000.00	49,164.30	49,164.30	....
	R	:	(-) 5,835.70			
103(01)(05)	Interest(Committed)					
	O	:	1,500.00	500.00	500.00	....
	R	:	(-)1,000.00			
103(01)(06)	Other (Committed)					
	O	:	1,300.00	433.33	433.33	....
	R	:	(-) 866.67			

Withdrawal of funds of ₹13,339.73 lakh from the above subhead through re-appropriation in the month of March 2025 resulted in nil excess or savings. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan.

GRANT NO. C-7 - FOREST -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2415	**Agricultural Research and Education**			
06	*Forestry*			
277	Education			
277(00)(02)	Forest Academy of Development Administration and management Kundal (Committed)			
	O : 1,003.00 R : (-) 428.97	574.03	574.03	....
277(00)(03)	Forestry Academy of Development, Administration & Management, Chandrapur			
	O : 4,500.00 R : (-)2,334.96	2,165.04	2,165.04	....

Withdrawal of funds of ₹2,763.93 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that the funds were surrendered due to non-receipt of bills, non-filling vacant posts and less number of trainees participation.

5. Saving under the Grant partially offset by excess under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**			
01	*Forestry*			
001	Direction and Administration			
001(01)(01)	Chief Conservator of Forests			
	O : 2,728.72 R : (-)922.18	1,806.54	1,807.13	(+)0.59
001(00)(03)	Forest Statistics			
	O : 808.54 R : (-)284.39	524.15	524.16	(+)0.01
001 (01)(07)	Conservator of Forest, Social Forestry			
	O : 1,154.64 R : (-) 412.30	742.34	742.85	(+)0.51
003	Education and Training			
003 (00)(03)	Advertising, Publicity and Training			
	O : 4,400.00 R : (-)1,760.00	2,640.00	2,644.11	(+)4.11

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**				
105	Forest Produce				
105(01)(01)	Exploitation by Government Agency(Tendu)				
	O :	4,625.40	4,000.99	4,001.70	(+)0.71
	R :	(-)624.41			
102	Social and Farm Forestry				
102(03)(01)	Forest				
	O :	1,302.94	1,036.13	1,036.52	(+)0.39
	R :	(-)266.81			
02	*Environmental Forestry and Wild Life*				
110	Wild Life Preservation				
110(00)(10)	Establishment of wild animals infirmaries (State)				
	O :	6,000.00	4,032.99	4,035.41	(+)2.42
	R :	(-)1,967.01			

Withdrawal of funds of ₹6,237.10 lakh from the above subhead through surrender in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹8.74 lakh in the subhead. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2406	**Forestry and Wild Life**				
01	*Forestry*				
101	Forest Conservation,Development and Regeneration				
101(01)(02)	Survey Settlement and Demarcation of Forests				
	O :	2,459.93	1,125.11	1,126.51	(+)1.40
	R :	(-)1,334.82			

Withdrawal of funds of ₹1,334.82 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹1.40 lakh in the subhead. The department stated that the funds were surrendered due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

GRANT NO. C-7 - FOREST -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2415	**Agricultural Research and Education**			
06	*Forestry*			
277	Education			
277(00)(01)	Training of Forest Officers including Ranger			
	O : 1,695.80 R : (-)379.84	1,315.96	1,316.21	(+)0.25
004	Research			
004(00)(01)	Research Station and Experimental trials and field trials			
	O : 2,141.92 R : (-) 569.69	1,572.23	1,572.47	(+)0.24

Withdrawal of funds of ₹949.53 lakh from the above subhead through surrender in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹0.49 lakh in the subhead. The department stated that the funds were surrendered due to non-receipt of bills, non-filling vacant posts and less number of trainees participation. Excess expenditure needs to be regularised. Reasons for excess expenditure awaited. (July 2025)

6.Entire provision remained unutilised under :-

2406	**Forestry and Wild Life**			
01	*Forestry*			
003	Education and Training			
003(00)(04)	Students Harit Sena			
	O : 4,000.00 R : (-)4,000.00	....	....	....
101	Forest Conservation,Development and Regeneration			
101 (11)(35)	Monitoring and Evolution and Social Forestry Scheme			
	O : 100.00 R : (-)100.00	....	....	....

Withdrawal of entire provision of ₹4,100.00 lakh from the above subhead through surrender in the month of March 2025 was due to non-filling of vacant posts, reduction in expenses, non-receipt of bills and non completion of work as per plan.

7.Saving partly counter balanced by excess under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2406	**Forestry and Wild Life**				
01	*Forestry*				
105	Forest Produce				
105(01)(05)	Exploitation by Government Agency (Bamboos)				
	O :	960.50	1,546.27	1,544.70	(-)1.57
	R :	585.77			

Augmentation of funds of ₹585.77 lakh by way of re-appropriation in the above sub-head in the in March 2025 proved excessive in view of final savings of ₹1.57lakh. The department re-appropriated the amount without assigning any reasons. Reasons for final savings awaited.(July 2025)

2406	**Forestry and Wild Life**				
02	*Environmental Forestry and Wild Life*				
110	Wild Life Preservation				
110(00)(15)	Compensation for the Losses due to Wild Animals Attack				
	O :	7,000.60	22,086.29	22,086.40	(+)0.11
	S :	0.01			
	R :	15,085.68			

Augmentation of funds of ₹15,085.68 lakh by way of re-appropriation in the above sub-head in the in March 2025 proved inadequate in view of final excess of, ₹0.11 lakh. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

2406	**Forestry and Wild Life**				
01	*Forestry*				
105	Forest Produce				
105(02)(05)	Marking of Coups				
	O	466.05	664.89	664.89	....
	R	198.84			

Augmentation of funds of ₹198.84 lakh by way of re-appropriation in the above sub-head was without assigning any reasons.

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APPROPRIATION NO. C-8 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS. (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Charged -				
Original ..	*10,00,00*	*10,00,00*	....	*(-)10,00,00*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*10,00,00*

Notes and comments:

1. In the Charged appropriation, savings were ₹1,000.00 lakh. ₹1,000.00 lakh was surrendered from the grant in the month of March 2025. This points to poor Budget planning. The funds have been blocked unnecessarily which could have been used in some other needy department.

2. Saving in the appropriation occurred under:-

Head			Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3604	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**				
200	Other Miscellaneous Compensation and Assignment				
200(00)(02)	Compensation for stamp duty payable under Nagpur Improvement trust Act, 1963				
	O :	*1,000.00*	....	....	....
	R :	*(-)1,000.00*			

Withdrawal of entire provision of ₹1,000.00 lakh from the above subhead through surrender in the month of March 2025 was due to no demand. This points to poor Budget planning.

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GRANT NO. C-9 - CAPITAL EXPENDITURE ON OTHER ADMINISTRATIVE AND ON SOCIAL SERVICES.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4235 - Capital Outlay on Social Security and Welfare				
4250 - Capital Outlay on Other Social Services				
6245 - Loans for Relief on account of Natural Calamities				
Voted -				
Original ..	1,18			
Supplementary ..	....	1,18	....	(-)1,18
Amount surrendered during the year (March 2025)				1,18
Charged -				
Original ..	*1,00,00*			
Supplementary ..	*3,37,39*	*4,37,39*	*2,56,66*	*(-)1,80,73*
Amount surrendered during the year (March 2025)				*1,80,73*

Notes and comments:

1. In revenue voted, entire grant of ₹1.18 lakh was surrendered in the month of March 2025 due to no demand from the Controlling Officers.
2. In the Charged appropriation, the total budget was of ₹437.39 lakh which includes the original budget provision of ₹100.00 lakh and the supplementary budget of ₹337.39 lakh. The total expenditure was ₹256.66 lakh. Entire savings of ₹180.73 lakh was surrendered by the department in the month of March 2025.
3. Saving in the charged appropriation occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4235	**Capital Outlay on Social Security and Welfare**				
01	*Rehabilitation*				
201	Other Rehabilitation Schemes				
201(00)(01)	Other Rehabilitation Schemes				
	O :	*100.00*			
	S:	*337.39*	*256.66*	*256.66*	....
	R:	*(-)180.73*			

Withdrawal of funds of ₹180.73 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The funds were surrendered without assigning any reasons. (July 2025)

GRANT NO. C-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
4406 - Capital Outlay on Forestry and Wild Life					
4415 - Capital Outlay on Agricultural Research and Education					
4701 - Capital Outlay on Major and Medium Irrigation					
4711 - Capital Outlay on Flood Control Projects					
5475 - Capital Outlay on Other General Economic Services					
6401 - Loans for Crop Husbandry					
Voted -					
Original	..	13,36,79,95	13,36,80,00	8,30,62,49	(-)5,06,17,51
Supplementary	..	5			
Amount surrendered during the year (March 2025)					5,04,40,72

Notes and comments:

1. In Voted portion, the actual expenditure of ₹83,062.49 lakh was far below the total provision of ₹1,33,680.00 lakh. This points out to improper Budget planning and blocking of funds. Against the final savings of ₹50,617.51 lakh, surrender of funds of ₹50,440.72 lakh in March 2025 proved inadequate.

2.Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4406 Capital Outlay on Forestry and Wild Life					
01 Forestry					
070 Communication and Buildings					
070(00)(02) Forest Buildings					
O	:	25,000.00	17,139.78	16,924.94	(-)214.84
R	:	(-)7,860.22			

Withdrawal of funds of ₹7,860.22 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹214.84 lakh. The department stated that the balance funds were surrendered in the month of March 2025 after actual expenditure. Reasons for final savings awaited. (July 2025)

GRANT NO. C-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406	**Capital Outlay on Forestry and Wild Life**			
01	*Forestry*			
101	Forest Conservation, Development and Regeneration			
101(00)(03)	Survey settlements and demarcation of forests			
	O : 13,809.00 R : (-)4,207.42	9,601.58	9,601.58	....
102	Social and Farm Forestry			
102(08)(01)	Schemes financed from receipts from Forest Development Tax			
	O : 700.00 R : (-)273.08	426.92	426.92	....

Withdrawal of funds of ₹4,480.50 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that the balance funds were surrendered in the month of March 2025 after actual expenditure.

4406	**Capital Outlay on Forestry and Wild Life**			
02	*Environmental Forestry and Wild Life*			
111	Zoological Park			
111(00)(01)	Preliminary work of proposed zoo at Gorewada			
	O : 17,500.00 R : (-)9,800.00	7,700.00	7,700.00	....

Withdrawal of funds of ₹9,800.00 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 resulted in nil excess or savings. The department stated that funds amounting to ₹5,897.50 lakh were surrendered in the month of March 2025 after actual expenditure. Also, funds amounting to ₹3,902.50 lakh were re-appropriated from the subhead for construction of protective wall in Rajiv Gandhi National Park.

4415	**Capital Outlay on Agricultural Research and Education**			
06	*Forestry*			
004	Research			
004(00)(02)	Bamboo Research and Training Center, Chichpalli, Dist Chandrapur (Scheme in Five Year Plan)(State Plan Scheme)			
	O : 2,000.00 R : (-) 584.25	1,415.75	1,411.75	(-)4.00

Withdrawal of funds of ₹584.25 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹4.00 lakh. The department stated that funds were surrendered in the month of March 2025 after actual expenditure. Reasons for final savings awaited. (July 2025)

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4415	**Capital Outlay on Agricultural Research and Education**				
06	*Forestry*				
277	Education				
277(00)(03)	Training of Forest Staff (State)				
	O :	1,010.91	601.25	601.25	....
	R :	(-) 409.66			

Withdrawal of funds of ₹409.66 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that funds were surrendered in the month of March 2025 after actual expenditure as per Government approval.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4701	**Capital Outlay on Major and Medium Irrigation**				
01	*Major Irrigation-Commercial*				
001	Direction and Administration				
001(00)(03)	Other Projects(Scheme)				
	O :	9,000.00	4,651.74	4,651.74	....
	R :	(-)4,348.26			

Withdrawal of funds of ₹4,348.26 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that to provide civil amenities to the project affected areas where Irrigation Projects were started prior to 1976, funds were released as per demand from Divisional Commissioner and concerned authorities based on the progress of the work. The remaining amount was surrendered.

3.Excess in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
101	Forest Conservation, Development and Regeneration				
101(00)(06)	Massive Afforestation Program				
	O :	60,560.00	32,928.85	32,966.90	(+)38.05
	R :	(-)27,631.15			

Withdrawal of funds of ₹27,631.15 lakh from the above subhead through surrender/re-appropriation in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹38.05 lakh in the subhead. The department stated that funds were surrendered in the month of March 2025 after actual expenditure. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

GRANT NO. C-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED) -concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4415	**Capital Outlay on Agricultural Research and Education**				
06	*Forestry*				
004	Research				
004(00)(01)	Research Station and Experimental trials and field trials (Scheme in Five Year Plan)				
	O :	1,000.00			
	R :	(-)855.09	144.91	148.91	(+)4.00

Withdrawal of ₹855.09 lakh from the above subhead through surrender in the month of March 2025 proved excessive as it finally reflected excess expenditure of ₹4.00 lakh in the subhead. The department stated that funds were surrendered in the month of March 2025 after actual expenditure as per Government approval. Excess expenditure needs to be regularised. Reasons for excess expenditure are awaited (July 2025).

4.Entire provision remained unutilised under

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
070	Communication and Building				
070(00)(03)	Construction of Vantalis.				
	O :	1,100.00			
	R :	(-)1,100.00	....	....	....

Withdrawal of entire provision of ₹1,100.00 lakh from the above subhead through surrender in the month of March 2025 was after actual expenditure.

5.Saving partly counterbalanced by excess under

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
101	Forest Conservation, Development and Regeneration				
101(00)(07)	Construction of protection wall in Sanjay Gandhi National Park (State)				
	O :	2,000.00			
	S :	0.01	8,628.50	8,628.50	....
	R :	6,628.49			

Augmentation of funds of ₹6,628.49 lakh by way of re-appropriation in the above sub-head was made to cover the excess expenditure already made in the sub-head in March, 2025. This resulted in nil excess or savings.

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APPROPRIATION NO. C-11 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
6003 - Internal Debt of the State Government				
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

Notes and comments:

1. In the Charged appropriation, entire grant of ₹0.01 lakh was surrendered in the month of March 2025 due to no demand.

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GRANT NO. C-12 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	2,03,08,50	2,03,08,50	2,01,21,14	(-)1,87,36
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,87,37

Notes and comments:

1. In Voted portion, against the final savings of ₹187.36 lakh, surrender of funds of ₹187.37 lakh in March 2025 proved excessive. The department stated that the savings occurred because some employees refused to accept loans which were earlier sanctioned. After disbursal of loan amounts by the Controlling Officers according to waiting list, the remaining fund was surrendered.

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AGRICULTURE,ANIMAL HUSBANDRY,DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT

APPROPRIATION NO. D-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*15,94,54*	*15,94,54*	*2,06,89*	*(-)13,87,65*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*13,87,65*

Note/Comment:-

Substantial saving in the appropriation occurred under:-

Head				*Total appropriation*	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(00)(01)	General Provident Fund of Staff in Agricultural Universities and Allied Institutions					
	O.	..	*1,378.78*	....	....	....
	R.	..	*(-)1,378.78*			

Surrender of entire provision of ₹ 1378.78 lakh in March 2025 was made without assigning any specific reason.

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GRANT NO. D-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	93,00	93,00	13,20	(-)79,80
Supplementary	..	....			
Amount surrendered during the year (March 2025)					82,80

Note/Comment :-

Against the saving of ₹ 79.80 lakh, surrender of provision of ₹ 82.80 lakh in March 2025 proved excessive.

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GRANT NO. D-3 - AGRICULTURE SERVICES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2401 - Crop Husbandry			
2402 - Soil and Water Conservation			
2415 - Agricultural Research and Education			
Voted -			
Original .. 1,44,14,84,32 Supplementary .. 1,11,83,08,07	2,55,97,92,39	2,19,20,00,86	(-)36,77,91,53
Amount surrendered during the year (March 2025)			37,05,56,59
Charged -			
Original .. 10,00 *Supplementary .. ....*	*10,00*	....	*(-)10,00*
Amount surrendered during the year (March 2025)			*10,00*

Notes and comments:

In the voted portion, against the saving of ₹ 367791.53 lakh, surrender of provision of ₹ 370556.59 lakh in March 2025 proved excessive.

2. Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**			
108	Commercial Crops			
108(03)(01)	Special action plan for productivity growth and value chain development of Cotton, Soybean and other oilseed Crops			
	O. .. 20,000.00 S. .. 41,94,68.00 R. .. (-)12,77,81.47	3,11,686.53	3,11,686.80	(+)0.27

Surrender of provision of ₹ 127781.47 lakh in March 2025 was attributed to non-receipt of consent letters and guarantee letters from the farmers in concern areas and also due to non-receipt of certified list regarding the registration of cotton and soybean crop on 7/12 from the Talathi under the scheme.

2401	**Crop Husbandry**			
001	Direction and Administration			
001(00)(02)	Divisional and District Agriculture Offices			
	O. .. 1,35,360.96 R. .. (-)41,386.04	93,974.92	93,974.92	....

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
001	Direction and Administration				
001(00)(01)	Commissionerate of Agriculture				
	O. ..	73,494.03			
	S. ..	521.57	50,217.79	50,217.79	....
	R. ..	(-)23,797.81			
2401	**Crop Husbandry**				
001	Direction and Administration				
001(00)(03)	District Agriculture Offices				
	O. ..	9,691.27	5,739.66	5,739.66	....
	R. ..	(-)3,951.61			
2401	**Crop Husbandry**				
119	Horticulture and Vegetable Crops				
119(03)(01)	Vegetable Nurseries, Fruit Nurseries and Station Gardens				
	O. ..	8,334.07	5,873.82	5,873.83	(+)0.01
	R. ..	(-)2,460.25			
2401	**Crop Husbandry**				
001	Direction and Administration				
001(00)(07)	Establishment Grants to Zilla Parishads.				
	O. ..	15,572.75	14,534.24	14,534.24	....
	R. ..	(-)1,038.51			

Surrender of provision of ₹ 72634.22 lakh in March 2025 under the sub-heads mentioned above was attributed to non-filling up of vacant posts and saving in salaries owing to retirement of officers and employees.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
113	Agricultural Engineering				
113(00)(18)	State Sponsored Agricultural Mechanism Scheme				
	O. ..	25,000.00	10,275.00	10,275.00	....
	R. ..	(-)14,725.00			
2401	**Crop Husbandry**				
119	Horticulture and Vegetable Crops				
119(03)(37)	Krishi Unnati Yojana-Mission on Integrated Development of Horticulture (C.S.S.) (Central Share 60 per cent)				
	O. ..	14,580.00	6,306.85	5,056.34	(-)1,250.51
	R. ..	(-)8,273.15			

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
119	Horticulture and Vegetable Crops				
119(03)(34)	Krishi Unnati Yojana-Mission on Integrated Development of Horticulture (Centrally Sponsored Scheme) (State Share 40 Per Cent)				
	O. ..	9,720.00	4,204.56	3,370.89	(-)833.67
	R. ..	(-)5,515.44			

Withdrawal of provision of ₹ 28513.59 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to actual expenditure incurred in proportion to funds released under the scheme. Reasons for further saving of ₹ 1250.51 lakh and ₹ 833.67 lakh under the head 119(03)(37) and 119(03)(34) respectively have not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2415	**Agricultural Research and Education**				
01	*Crop Husbandry*				
120	Assistance to other Institutions				
120(00)(04)& (09)	Grants-in-aid to Vasantrao Naik Marathwada Krishi Vidyapeeth				
	O. ..	44,768.47	32,421.09	32,421.11	(+)0.02
	R. ..	(-)12,347.38			
2415	**Agricultural Research and Education**				
01	*Crop Husbandry*				
120	Assistance to other Institutions				
120(00)(03)& (08)	Grants-in-aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth				
	O. ..	48,449.40	51,029.74	51,029.73	(-)0.01
	S. ..	10,000.00			
	R. ..	(-)7,419.66			
2415	**Agricultural Research and Education**				
01	*Crop Husbandry*				
120	Assistance to other Institutions				
120(00)(02)& (07)	Grants-in-aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth				
	O. ..	27,347.33	22,319.89	22,319.89	....
	R. ..	(-)5,027.44			

Surrender of provision of ₹ 24794.48 lakh in March 2025 under the sub-heads mentioned above was attributed to cut imposed by the Finance Department and saving in salaries owing to vacant posts.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
115	Scheme of Small/Marginal farmers and agricultural labour				
115(00)(03)	Nanaji Deshmukh Krishi Sanjivani Prakalpa (Project on Climate Resilient Agriculture) (State Share 30 per cent)				
	O. ..	23,200.00	3,041.89	3,041.77	(-)0.12
	R. ..	(-)20,158.11			

Surrender of provision of ₹ 20158.11 lakh in March 2025 was attributed to non-receipt of expected reports on professional services within stipulated time.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**					
800	Other Expenditure					
800(00)(11)	Krishi Unnati Yojana - Financial Assistance under Rashtriya Krishi Vikas Yojana (Schemes under Five Year Plan) (40 Percent State Share) (Centrally Sponsored Scheme)					
	O.	..	8,587.00	2,226.67	7,082.59	(+)4,855.92
	R.	..	(-)6,360.33			
2401	**Crop Husbandry**					
102	Food grain crops					
102(00)(37)	Prime Minister Formalization of Micro Food Processing Enterprises (Central Share 100 per cent)					
	S.	..	4,022.63	957.42	957.42	....
	R.	..	(-)3,065.21			
2401	**Crop Husbandry**					
800	Other Expenditure					
800(00)(09)	Krishi Unnati Yojana Financial Assistance under Rashtriya Krishi Vikas Yojana (Schemes under Five Year Plan) (60 Per cent Central share) (CSS)					
	O.	..	12,880.00	10,623.88	10,623.88	....
	R.	..	(-)2,256.12			
2401	**Crop Husbandry**					
102	Food grain crops					
102(00)(30)	Crop Pest surveillance and Advisory Project (CROPSAP) (100 per cent State Plan)					
	O.	..	2,500.00	1,477.31	1,478.13	(+)0.82
	R.	..	(-)1,022.69			

Surrender of provision of ₹ 12704.35 lakh in March 2025 under the sub-head mentioned above was made without assigning any proper reason. Reasons for excess expenditure of ₹ 4855.92 lakh under the head 800(00)(11) have not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**					
113	Agricultural Engineering					
113(00)(08)	Krishi Unnati Yojana-Agriculture Mechanisation-Sub-Mission (Centrally Sponsored Scheme) (60 Per cent Central Share)					
	O.	..	8,704.00	2,562.95	2,562.95	....
	R.	..	(-)6,141.05			

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**				
113	Agricultural Engineering				
113(00)(16)	Krishi Unnati Yojana-Agriculture Mechanisation-Sub-Mission (State Share 40 Per cent)				
	O. ..	5,827.00	1,708.64	1,708.64	....
	R. ..	(-)4,118.36			

Withdrawal of provision of ₹ 10259.41 lakh in March 2025 under the sub-heads mentioned above was attributed to release of Central and State Share as per approved plan of the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
102	Food grain crops				
102(00)(35)	Pradhan Mantri Micro Food Processing Industry Scheme (Centrally Sponsored Scheme)central Share 60 per cent				
	O. ..	9,000.00	15,919.99	15,919.99	....
	S. ..	11,896.30			
	R. ..	(-)4,976.31			
2401	**Crop Husbandry**				
102	Food grain crops				
102(00)(36)	Pradhan Mantri Micro Food Processing Industry Scheme (Centrally Sponsored Scheme) (State Share 40 percent)				
	O. ..	6,000.00	10,613.36	10,613.33	(-)0.03
	S. ..	7,930.87			
	R. ..	(-)3,317.51			
2401	**Crop Husbandry**				
102	Food grain crops				
102(00)(34)	Chief Minister's Agriculture and Food Processing Scheme (100 per cent State Scheme)				
	O. ..	7,500.00	6,269.17	6,269.17	....
	R. ..	(-)1,230.83			

Surrender of provision of ₹ 9524.65 lakh in March 2025 under the sub-heads mentioned above was attributed to less release of funds.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
113	Agricultural Engineering				
113(00)(22)	Chief Minister sustainable agriculture irrigation scheme (general)				
	O. ..	40,000.00	30,936.17	30,936.17	....
	R. ..	(-)9,063.83			

Surrender provision of ₹ 9063.83 lakh in March 2025 was based on expenditure incurred as per to demand received under the scheme.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2401	**Crop Husbandry**			
115	Scheme of Small/Marginal farmers and agricultural labour			
115(00)(06)	Namo Shetkari Mahasanmaan Nidhi Yojana (100 per cent State Scheme)			
	O. .. 1,00,000.00 S. .. 5,06,000.00 R. .. (-)8,473.90	5,97,526.10	5,97,528.45	(+)2.35

Surrender of provision of ₹ 8473.90 lakh in March 2025 was attributed to less number of beneficiaries than anticipated under the scheme.

2415	**Agricultural Research and Education**			
01	*Crop Husbandry*			
120	Assistance to other Institutions			
120(00)(01) & (06)	Grant-in-aid to Mahatma Phule Krishi Vidyapeeth			
	O. .. 64,605.80 S. .. 5,010.95 R. .. (-)8,237.23	61,379.52	61,379.58	(+)0.06

Withdrawal of provision of ₹ 8237.23 lakh through reappropriation/surrender in March 2025 was based on actual expenditure incurred under the scheme.

2401	**Crop Husbandry**			
119	Horticulture and Vegetable Crops			
119(03)(39)	Citrus Estate - State Scheme			
	O. .. 6,954.00 R. .. (-)5,051.05	1,902.95	1,902.95	....
2401	**Crop Husbandry**			
119	Horticulture and Vegetable Crops			
119(01)(33)	Bhausaheb Fundkar Horticulture Plantation Scheme			
	O. .. 10,000.00 R. .. (-)3,000.00	7,000.00	7,000.00	....

Surrender of provision of ₹ 8051.05 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to funds released under the scheme.

2401	**Crop Husbandry**			
131	Technological Advancement			
131(00)(01)	Digital Public Infrastructure for Agriculture (Central Share 60 per cent)			
	S. .. 3,603.00 R. .. (-)3,603.00	....	....	....

GRANT NO. D-3 - AGRICULTURE SERVICES -*Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
131	Technological Advancement				
131(01)(02)	Digital Public Infrastructure for Agriculture (State Share 40 per cent)				
	S. ..	6,005.00	....	....	....
	R. ..	(-)6,005.00			

Surrender of entire provision of ₹ 9608 lakh in March 2025 under the sub-heads mentioned above was made without assigning any proper reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
102	Food grain crops				
102(00)(25)	Krushi Unnati Yojana National Food Security Mission Food grain crops (Central Share 60 per cent)(C.S.S.) General				
	O. ..	13,000.00	11,184.99	11,184.99	....
	S. ..	1,724.60			
	R. ..	(-)3,539.61			
2401	**Crop Husbandry**				
102	Food grain crops				
102(00)(33)	Krishi Unnati Yojana - National Food Security Mission - Food grain Crop (Centrally Sponsored Scheme) (State Share 40 per cent) (General)				
	O. ..	8,667.00	7,456.66	7,456.66	....
	S. ..	1,148.46			
	R. ..	(-)2,358.80			

Withdrawal of provision of ₹ 5898.41 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to funds released.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
103	Seeds				
103(00)(28)	To give difference between Minimum Support Price (MSP) and Agriculture Produce Market Committee based rate to seed growing farmers (100 per cent) State Plan Scheme)				
	O. ..	2,500.00	73.09	73.09	....
	R. ..	(-)2,426.91			
2401	**Crop Husbandry**				
110	Crop Insurance				
110(00)(10)	Supplementary Grant for Pradhanmantri Crop insurance Scheme				
	O. ..	2,000.00	1,000.00	1,000.00	....
	R. ..	(-)1,000.00			

Surrender of provision of ₹ 3426.91 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

GRANT NO. D-3 - AGRICULTURE SERVICES -*Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**					
105	Manures and Fertilizers					
105(00)(37)	Sendriya Sheti/Vishmukta sheti (State Scheme) for implementation of Dr. Punjabrao Deshmukh jaivik sheti Mission Grant in aid to Mission project Management Board					
	O.	..	7,597.00	5,272.88	5,272.88	....
	R.	..	(-)2,324.12			

Surrender of provision of ₹ 2324.12 lakh in March 2025 was attributed to closure of scheme with effect from 16 October 2022 and non-receipt of approval for extension of scheme.

2401	**Crop Husbandry**					
103	Seeds					
103(00)(01)	Taluka Seed Multiplication Farm					
	O.	..	5,384.10	4,080.25	4,080.25	....
	R.	..	(-)1,303.85			

Surrender of provision of ₹ 1303.85 lakh in March 2025 was attributed to saving in salaries and allowances owing to large number of vacant posts.

2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(03)	Crop Competition					
	O.	..	2,200.00			
	S.	..	265.61	1,184.54	1,184.94	(+)0.40
	R.	..	(-)1,281.07			

Surrender of provision of ₹ 1281.07 lakh in March 2025 was attributed to participation of less farmers in the crop competition.

3. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**					
105	Manures and Fertilizers					
105(00)(31)	Subsidy to meet expenditure for supply of DAP and Complex Fertilizers					
	O.	..	3,000.00	2,036.78	2,036.78	....
	R.	..	(-)963.22			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109 (01)(51)	Krishi Unnati Yojana-National Mission for Sustainable Agriculture-Rainfed Area Development Programme (Central Share 60 Per cent) (C.S.S.)					
	O.	..	1,672.00	1,088.51	1,088.51	....
	R.	..	(-)583.49			

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2415	**Agricultural Research and Education**					
80	*General*					
120	Assistance to other Institutions					
120(00)(02)	Grants-in-aid to Mahatma Phule Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme					
	O.	..	786.63	235.99	235.99	....
	R.	..	(-)550.64			
2415	**Agricultural Research and Education**					
80	*General*					
120	Assistance to other Institutions					
120(00)(01)	Grants-in-aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme					
	O.	..	747.66	224.30	224.30	....
	R.	..	(-)523.36			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(53)	Krishi Unnati Yojana-National Mission for Sustainable Agriculture Rainfed Area Development Programme (Centrally sponsored Scheme)(State Share 40 per cent)) (General)					
	O.	..	1,115.00	725.67	725.67	....
	R.	..	(-)389.33			
2415	**Agricultural Research and Education**					
80	*General*					
120	Assistance to other Institutions					
120(00)(05)	Grants-in-aid to Dr. Punjabrao Deshmukh Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme					
	O.	..	526.57	157.97	157.97	....
	R.	..	(-)368.60			

Surrender of provision of ₹ 3378.64 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to funds released under the scheme.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2401	**Crop Husbandry**					
119	Horticulture and Vegetable Crops					
119(04)(01)	Hon.Balasaheb Thackeray Haridra (Turmeric) Research And Training Centre (100 per cent State Scheme)					
	O.	..	4,100.00	3,341.69	3,341.69	....
	R.	..	(-)758.31			
2401	**Crop Husbandry**					
103	Seeds					
103(00)(03)	Maharashtra seed Certification system					
	O.	..	1,088.00	572.00	572.00	....
	R.	..	(-)516.00			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(55)	Implementation of Group farming Scheme for promotion and strengthening of group farming					
	O.	..	500.00	7.50	7.50	....
	R.	..	(-)492.50			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(54)	District Agriculture Festival Scheme (100 per cent State Scheme)					
	O.	..	680.00	492.71	492.71	....
	R.	..	(-)187.29			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(47)	Establishment of Vasantrao Naik Krishi Vyavasthapan Sanstha					
	O.	..	600.00	420.00	420.00	....
	R.	..	(-)180.00			
2401	**Crop Husbandry**					
119	Horticulture and Vegetable Crops					
119(01)(20)	Plant Protection Scheme - State Plan					
	O.	..	139.00	....	....	....
	R.	..	(-)139.00			

Surrender of provision of ₹ 2273.10 lakh in March 2025 under the sub-heads mentioned above was made without assigning any proper reason.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
105	Manures and Fertilizers				
105(00)(35)	Krishi Unnati Yojana - Paramparagat Krishi Vikas Yojana (Centrally Sponsored Scheme) (Central Share 60per cent)(General)				
	O. ..	2,000.00	1,105.44	1,105.44	....
	R. ..	(-)894.56			
2401	**Crop Husbandry**				
105	Manures and Fertilizers				
105(00)(36)	Krishi Unnati Yojana - Paramparagat Krishi Vikas Yojana (Centrally Sponsored Scheme) (State Share 40per cent) (General)				
	O. ..	1,333.00	736.96	736.96	....
	R. ..	(-)596.04			

Surrender of provision of ₹ 1490.60 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of approval from the Central Government for new components under the scheme.

2401	**Crop Husbandry**				
109	Extension and Farmers' Training				
109(01)(44)	Krishi Unnati Yojana-Sub-Mission on Support to State Agriculture Extension Programme for Extension Reforms (CSS) (Central Share 60 Per cent)				
	O. ..	3,300.00	2,456.92	2,456.94	(+)0.02
	R. ..	(-)843.08			
2401	**Crop Husbandry**				
109	Extension and Farmers' Training				
109(01)(43)	Krishi Unnati Yojana-Sub-Mission on Support to State Agriculture Extension Programme for Extension Reforms (CSS) (State Share 40 Per cent)				
	O. ..	2,200.00	1,637.95	1,637.96	(+) 0.01
	R. ..	(-)562.05			

Surrender of provision of ₹ 1405.13 lakh in March 2025 under the sub-heads mentioned above was attributed to less release of Central and State Share under the scheme

2402	**Soil and Water Conservation**				
101	Soil Survey and Testing				
101(00)(16)	Krishi Unnati Yojana-Soil Health Card (CSS) (Central Share 60per cent) (General)				
	O. ..	1,472.00	760.43	760.43	....
	R. ..	(-)711.57			

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402	**Soil and Water Conservation**					
101	Soil Survey and Testing					
101(00)(17)	Krishi Unnati Yojana-Soil Health Card (Centrally Sponsored Scheme)(State Share 40per cent)(General)					
	O.	..	980.00	506.96	506.96	....
	R.	..	(-)473.04			

Surrender of provision of ₹ 1184.61 lakh in March 2025 under the sub-heads mentioned above was made without assigning proper reason.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**					
800	Other Expenditure					
800(00)(02)	Special Component plan-Input subsidy under Special Component Plan					
	O.	..	1,600.00	911.71	911.71	....
	R.	..	(-)688.29			
2401	**Crop Husbandry**					
109	Extension and Farmers' Training					
109(01)(46)	Grant-in-aid to Vasantrao Naik Agricultural Management Training Institute Nagpur and its seven allied Institute					
	O.	..	1,412.34	1,015.92	1,015.92	....
	R.	..	(-)396.42			

Surrender of provision of ₹ 1084.71 lakh in March 2025 under the sub-heads mentioned above was attributed to non-filling up of vacant posts and saving in salaries owing to retirement of officers and employees.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2402	**Soil and Water Conservation**					
101	Soil Survey and Testing					
101(00)(02)	Soil Survey and Trial and Soil Analysis Chemical Laboratories					
	O.	..	3,452.13	2,536.48	2,536.73	(+)0.25
	S.	..	12.00			
	R.	..	(-)927.65			

Surrender of provision of ₹ 927.65 lakh in March 2025 was attributed to saving in salaries owing to 137 vacant posts of officers and employees and also due to less demand under domestic travel expenses

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2415	**Agricultural Research and Education**					
80	*General*					
120	Assistance to other Institutions					
120(00)(04)	Grants-in-aid to Vasantrao Naik Marathwada Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme					
	O.	..	704.31	....	....	....
	R.	..	(-)704.31			

Surrender of entire provision of ₹ 704.31 lakh in March 2025 was made without assigning proper reason.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

	Head			**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2415	**Agricultural Research and Education**					
05	*Fisheries*					
120	Assistance to other Institutions					
120(00)(02)	Grant in aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth					
	O.	..	2,705.27	2,221.43	2,221.43	....
	R.	..	(-)483.84			
2415	**Agricultural Research and Education**					
03	*Animal Husbandry*					
120	Assistance to other Institutions					
120(00)(02)	Grant in aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth					
	O.	..	682.63	517.78	517.78	....
	R.	..	(-)164.85			

Surrender of provision of ₹ 648.69 lakh in March 2025 under the sub-heads mentioned above was attributed to non-filling up of vacant posts.

2401	**Crop Husbandry**					
103	Seeds					
103(00)(02)	Seed Testing, Fertilizer Control and Pesticides testing Laboratories					
	O.	..	3,456.57	2,875.96	2,875.96	....
	R.	..	(-)580.61			

Surrender of provision of ₹ 580.61 lakh in March 2025 was attributed to saving in salaries owing to 67 vacant posts of officers and employees and also due to less demand under Telephone, electricity and water charges.

2401	**Crop Husbandry**					
110	Crop Insurance					
110(00)(06)	Gopinath Munde Farmers Accident Insurance Scheme					
	O.	..	12,000.00	11,609.32	11,609.32	....
	R.	..	(-)390.68			
2401	**Crop Husbandry**					
111	Agricultural Economics and Statistics					
111(00)(09)	Timely reporting of Agricultural Intelligence Statistics (100per cent centrally Sponsored)					
	O.	..	533.00	432.29	432.29	....
	R.	..	(-)100.71			

Surrender of provision of ₹ 491.39 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
111	Agricultural Economics and Statistics				
111(00)(11)	Improvement of Crop Statistics (Centrally Sponsored)				
	O. ..	292.97	153.30	153.30	....
	R. ..	(-)139.67			
2401	**Crop Husbandry**				
111	Agricultural Economics and Statistics				
111(00)(10)	World Agriculture Census (100 per cent Centrally Sponsored Scheme)				
	O. ..	200.00	96.41	96.41	....
	R. ..	(-)103.59			

Surrender of provision of ₹ 243.26 lakh in March 2025 under the sub-heads mentioned above was made without assigning proper reason.

2415	**Agricultural Research and Education**				
01	*Crop Husbandry*				
120	Assistance to other Institutions				
120(00)(20)	Grant in Aid to Dr.Balasaheb Sawant Konkan Krishi vidyapeeth under ICAR sponsored scheme (State Share 25per cent)				
	O. ..	500.00	278.80	278.80	....
	R. ..	(-)221.20			

Surrender of provision of ₹ 221.20 lakh in March 2025 was based on actual expenditure

2401	**Crop Husbandry**				
109	Extension and Farmers' Training				
109(01)(39)	Study Tour of Farmers outside the country - (State Plan)				
	O. ..	200.00	....	....	....
	R. ..	(-)200.00			

Surrender of entire provision of ₹ 200 lakh in March 2025 was attributed non-receipt of funds under the scheme.

2415	**Agricultural Research and Education**				
01	*Crop Husbandry*				
120	Assistance to other Institutions				
120(00)(05)	Grant in aid to Maharashtra Council of Agricultural Education and Research				
	O. ..	335.40	150.14	142.59	(-)7.55
	R. ..	(-)185.26			

Surrender of provision of ₹ 185.26 lakh in March 2025 was attributed to saving in salaries owing to 35 vacant posts out of 41 sanction posts.

GRANT NO. D-3 - AGRICULTURE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
109	Extension and Farmers' Training				
109(01)(02)	Shetkari magazine				
	O. ..	407.44	252.35	252.35	....
	R. ..	(-)155.09			

Surrender of provision of ₹ 155.09 lakh in March 2025 was attributed to non-filling of vacant posts and saving in salaries due to retirement of officers and employees.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2415	**Agricultural Research and Education**				
03	*Animal Husbandry*				
120	Assistance to other Institutions				
120(00)(01)	Grant in aid to Mahatma Phule Krishi Vidyapeeth				
	O. ..	524.62	385.17	385.17	....
	R. ..	(-)139.45			

Surrender of provision of ₹ 139.45 lakh in March 2025 was attributed to cut imposed by the Finance Department and non-filling up of vacant posts.

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
113	Agricultural Engineering				
113(00)(07)	Pradhan Mantri Krishi Sinchan Yojana-Per Drop More Crop (Micro Irrigation) (CSS) (Central Share 60 Percent) (General)				
	O. ..	20,292.00	41,899.94	41,899.94	....
	S. ..	19,044.00			
	R. ..	2,563.94			
2401	**Crop Husbandry**				
113	Agricultural Engineering				
113(00)(21)	PMKSY per drop more crop crop (Micro Irrigation) (CSS) (State Share 40 per cent) (General)				
	O. ..	13,528.00	27,933.25	27,933.25	....
	S. ..	12,696.00			
	R. ..	1,709.25			

GRANT NO. D-3 - AGRICULTURE SERVICES *-Concld.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2401	**Crop Husbandry**			
103	Seeds			
103(00)(23)	Krishi Unnati Yojana-Seed Plantation Sub-Mission (Centrally Sponsored Scheme) (Central Share 60 Per cent)			
	O. .. 1,300.00 R. .. 215.22	1,515.22	1,515.21	(-)0.01
2401	**Crop Husbandry**			
103	Seeds			
103(00) (27)	Krishi Unnati Yojana - Seeds Plantation Sub-Mission (Centrally Sponsored Scheme) (State Share 40per cent) (General)			
	O. .. 867.00 R. .. 143.15	1,010.15	1,010.14	(-)0.01
2401	**Crop Husbandry**			
108	Commercial Crops			
108(02)(08)	Krishi Unnati Yojana - National Food Security Mission - Sugarcane (C.S.S.) (60 per cent Central Share) (General)			
	O. .. 0.01 R. .. 869.58	869.59	869.59	....

Additional provision of ₹ 5501.14 made through reappropriation in March 2025 under the sub-heads mentioned above was to provide State Share in proportion to Central Share received.

GRANT NO. D-4 - ANIMAL HUSBANDRY

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2403 - Animal Husbandry				
Voted -				
Original ..	20,54,91,23	21,33,02,17	15,30,61,90	(-)6,02,40,27
Supplementary ..	78,10,94			
Amount surrendered during the year (March 2025)				6,01,49,58
Charged -				
Original ..	*1*	*9,88*	*9,79*	*(-)9*
Supplementary ..	*9,87*			
Amount surrendered during the year (March 2025)				*9*

Notes and comments:

Expenditure of ₹ 153061.90 lakh was far below the Original provision of ₹ 205491.23 lakh, thus Supplementary provision of ₹ 781094 lakh obtained in (₹ 4098.34 lakh in July 2024, ₹ 3712.54 lakh in December 2024 and ₹ 0.06 lakh in March 2025) proved unnecessary.

2. Against the saving of ₹ 60240.27 lakh, provision of only ₹ 60149.58 lakh was surrendered in March 2025

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(11)(12)	Honorarium to Veterinaries, Publicity and Propaganda of Livestock Insurance Schemes (100% Centrally Sponsored Scheme)				
	O. ..	10,491.00	....	....	....
	R. ..	(-)10,491.00			

Surrender of entire provision of ₹ 10491 lakh in March 2025 was attributed to non-receipt of funds from the Central Government.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(08)(29)	Control and Iradication of Identifiable Zoonatic Disease (60% Central Share under ASCAD)				
	O. ..	6,300.02	1,350.34	1,350.34	....
	R. ..	(-)4,949.68			

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(08)(24)	Control of Eradication of Economically important Diseases 40% State Share under ASCAD			
	O. .. 4,200.02 R. .. (-)3,299.79	900.23	900.23	....
2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(08)(06)	Strengthening and Modernization of Regional Disease Investigation Section Laboratories and District Laboratories under ASCAD (60% Central Share)			
	O. .. 1,599.01 R. .. (-)1,422.14	176.87	176.87	....

Surrender of provision of ₹ 9671.61 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to Central Share received from the Central Government.

2403	**Animal Husbandry**			
001	Direction and Administration			
001(02)(01)	Strengthening of the Office of the Commissioner, Animal Husbandry, Pune (100 % State)			
	O. .. 9,138.42 R. .. (-)8,982.02	156.40	156.40	....

Withdrawal of provision of ₹ 8982.02 lakh through reappropriation/surrender in March 2025 was mainly attributed to less release of funds, non-receipt of approval for the proposal of garden maintenance work for 3 months by the Government, non-receipt of court case bills and also due non-receipt of administrative and financial approval by the government for purchase of Motor vehicles under the scheme.

2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(06)(01)	Hospital and Dispensaries			
	O. .. 49,051.16 R. .. (-)7,250.13	41,801.03	41,801.03	....

Surrender of provision of ₹ 7250.13 lakh in March 2025 was attributed to adoption of austerity measures in salary and other than salary heads, non-filling up of vacant posts and saving in expenditure owing to no extension provided for contract posts.

2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(02)(01)	Veterinary Polyclinics			
	O. .. 44,483.28 R. .. (-)6,860.90	37,622.38	37,615.23	(-)7.15

Surrender of provision of ₹ 6860.90 lakh in March 2025 was attributed to non-adoption of contractual services of Livestock Development officer/Livestock supervisor owing to adoption of austerity measures in salary and other than salary heads and non-filling up of vacant posts.

GRANT NO. D-4 - ANIMAL HUSBANDRY -*Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2403	**Animal Husbandry**					
104	Sheep and Wool Development					
104(01)(03)	Implementation of Goat Cluster Scheme at farms of Punyashl Ahilyadevi Maharashtra Sheep and Goat Development Board					
	O.	..	2,571.90	....	....	....
	R.	..	(-)2,571.90			

Withdrawal of entire provision of ₹ 2571.90 lakh in March 2025 was made without assigning any proper reason.

2403	**Animal Husbandry**					
001	Direction and Administration					
001(01)(04)	Establishment Grants to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act 1961 - Office of the District Animal Husbandry Officers					
	O.	..	6,986.04	5,335.92	5,335.92	....
	R.	..	(-)1,650.12			
2403	**Animal Husbandry**					
102	Cattle and Buffalo Development					
102(05)(01)	Local Sector Establishment					
	O.	..	6,120.41	5,117.12	5,117.12	....
	R.	..	(-)1,003.29			

Surrender of provision of ₹ 2653.41 lakh in March 2025 under the sub-heads mentioned above was attributed to adoption of austerity measures in salary and other than salary heads, expenditure incurred in proportion to funds releases on BEAMS portal as per G.R of the Finance Department and non-filling up of vacant posts.

2403	**Animal Husbandry**					
109	Extension and Training					
109(00)(09)	Establishment of Maharashtra Animal and Fisheries Science University					
	O.	..	22,304.07	20,671.46	20,818.22	(+)146.76
	S.	..	900.00			
	R.	..	(-)2,532.61			

Surrender of provision of ₹ 2532.61 lakh in March 2025 was attributed to saving in salaries owing to 50 per cent vacant posts under Mapusa university and pension benefits could not be transferred to the pensioners owing to non-finalization of court case. Reasons for excess expenditure of ₹ 146.76 lakh have not been furnished (July 2025).

2403	**Animal Husbandry**					
001	Direction and Administration					
001 (01)(03)	District Offices					
	O.	..	9,804.32	7,371.08	7,370.74	(-)0.34
	S.	..	8.14			
	R.	..	(-)2,441.38			

Withdrawal of provision of ₹ 2441.38 lakh through reappropriation/surrender in March 2025 was attributed to adoption of austerity measures in salary and other than salary heads, expenditure incurred in proportion to funds released on BEAMS portal as per G.R of the Finance Department and non-filling up of vacant posts.

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2403	**Animal Husbandry**				
109	Extension and Training				
109(00)(27)	Strengthening of State Level Training Centre, Gokhale Nagar, Pune				
	O. ..	1,530.52	28.10	28.10	....
	R. ..	(-)1,502.42			

Surrender of provision of ₹ 1502.42 lakh in March 2025 was attributed to actual expenditure incurred under the scheme.

2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(10)(04)	Govardhan Govansh Seva Kendra				
	O. ..	200.00	2,119.90	2,119.90	....
	S. ..	3,203.16			
	R. ..	(-)1,283.26			

Surrender of provision of ₹ 1283.26 lakh in March 2025 was based on actual expenditure.

2403	**Animal Husbandry**				
113	Administrative Investigation and Statistics				
113(00)(04)	Strengthening of Integrated Sample Survey Scheme (50% Central Share)				
	O. ..	1,143.93	....	....	....
	R. ..	(-)1,143.93			

Withdrawal of entire provision of ₹ 1143.93 lakh through reappropriation/surrender in March 2025 was attributed to opening of new head of accounts.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(06)(02)	Establishment of Maharashtra Livestock Development Board				
	O. ..	2,652.67	1,888.04	1,888.04	....
	R. ..	(-)764.63			
2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(04)(01)	Artificial Insemination Centre				
	O. ..	2,427.51	1,950.63	1,949.86	(-)0.77
	R. ..	(-)476.88			

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**				
113	Administrative Investigation and Statistics				
113(00)(01)	Collection and Analysis of Statistical Data about live-stock keeping and live-stock production (50% State Share)				
	O. ..	435.20			
	R. ..	(-) 433.90	1.30	1.30	....
2403	**Animal Husbandry**				
103	Poultry Development				
103(01)(01)	Poultry Breeding Farms and Hatcheries				
	O. ..	962.17			
	R. ..	(-)419.43	542.74	542.74	....
2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(05)(01)	Control of diseases in Livestock				
	O. ..	989.28			
	S. ..	100.00	716.68	716.10	(-)0.58
	R. ..	(-)372.60			
2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(04)(01)	Investigation into diseases of Livestock				
	O. ..	1,151.38			
	S. ..	12.34	844.68	844.51	(-)0.17
	R. ..	(-)319.04			
2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(03)(01)	Institute of Veterinary Biological Products, Pune				
	O. ..	1,338.42			
	R. ..	(-)289.78	1,048.64	1,048.64	....
2403	**Animal Husbandry**				
001	Direction and Administration				
001(01)(01)	Directorate of Animal Husbandry				
	O. ..	1,556.52			
	R. ..	(-)282.70	1,273.82	1,273.82	....
2403	**Animal Husbandry**				
104	Sheep and Wool Development				
104(01)(02)	Assistance to Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board				
	O. ..	1,443.01			
	R. ..	(-)170.76	1,272.25	1,272.25	....

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2403	**Animal Husbandry**					
103	Poultry Development					
103(03)(05)	Purposive grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 (Payable at Treasury)					
	O.	..	625.88	471.91	471.91	....
	R.	..	(-)153.97			
2403	**Animal Husbandry**					
001	Direction and Administration					
001(01)(02)	Divisional Offices					
	O.	..	1,432.54	1298.46	1289.13	(-)0.33
	S.	..	3.92			
	R.	..	(-)138.00			

Surrender of provision of ₹ 3821.69 lakh in March 2025 under the sub-heads mentioned above was attributed to adoption of austerity measures in salary and other than salary heads, expenditure incurred in proportion to funds released on BEAMS portal as per G.R of the Finance Department and non-filling up of vacant posts.

2403	**Animal Husbandry**					
102	Cattle and Buffalo Development					
102(11)(08)	Livestock Insurance scheme under National Livestock Mission for below Povertyline.(40% Central Share)					
	O.	..	500.01	....	....	....
	R.	..	(-)500.01			
2403	**Animal Husbandry**					
102	Cattle and Buffalo Development					
102(11)(09)	Livestock Insurance scheme under National Livestock Mission for below Povertyline excluding Gondia, Gadchiroli and Chandrapur Districts. (30% State share)					
	O.	..	375.01	....	....	....
	R.	..	(-)375.01			
2403	**Animal Husbandry**					
102	Cattle and Buffalo Development					
102(11)(04)	Livestock Insurance Scheme Under National Livestock Mission for above Povertyline excluding Gondiya, Gadchiroli and Chandrapur Districts.(25% Central Share)					
	O.	..	300.01	....	....	....
	R.	..	(-)300.01			

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(11)(05)	Livestock Insurance scheme under National Livestock Mission for above Poverty line excluding Gondia, Gadchiroli and Chandrapur Districts.(25% State share)				
	O. ..	300.01	....	....	....
	R. ..	(-)300.01			

Surrender of entire provision of ₹ 1475.04 lakh in March 2025 mentioned above was attributed to surrender of State Share owing to non-receipt of Central Share from the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2403	**Animal Husbandry**				
113	Administrative Investigation and Statistics				
113(00)(03)	Live-stock Census - 100% Centrally Sponsored Scheme				
	O. ..	1,038.51	99.67	99.67	....
	R. ..	(-)938.84			
2403	**Animal Husbandry**				
109	Extension and Training				
109(01)(02)	Innovation activities, Research & Development under National Livestock Mission (100% Central Share)				
	O. ..	382.21	25.14	25.14	....
	R. ..	(-)357.07			
2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(08)(31)	Organisation of Training Programmes Workshop/Seminar for Field Staff on AAH Centrally Sponsored Scheme (100%)				
	O. ..	196.76	35.32	34.97	(-)0.35
	R. ..	(-)161.44			

Surrender of provision of ₹ 1457.35 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2403	**Animal Husbandry**				
102	Cattle and Buffalo Development				
102(10)(03)	Comprehensive Scheme for increasing productivity and Genetic improvement of Cattle and Buffaloes.(100% State Share)				
	O. ..	2,000.00	1,200.00	1,200.00	....
	R. ..	(-)800.00			

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2403	**Animal Husbandry**				
109	Extension and Training				
109(00)(10)	Exhibition And Propaganda (100% State Scheme)				
	O. ..	300.03	62.31	62.31	....
	R. ..	(-)237.72			
2403	**Animal Husbandry**				
113	Administrative Investigation and Statistics				
113(00)(07)	Strengthening of Integrated Sample Survey Scheme (Central Share 100 per cent)(Scheme)				
	O. ..	200.00	10.00	10.00	....
	R. ..	(-)190.00			

Surrender of provision of ₹ 1227.72 lakh in March 2025 under the sub-heads mentioned above was attributed to actual expenditure incurred.

2403	**Animal Husbandry**				
101	Veterinary Services and Animal Health				
101(08)(27)	Modernisation and Strengthening of Regional Disease Investigation Section Laboratories and District Laboratories (Under ASCAD 40% State Share)				
	O. ..	1,066.01	117.91	117.91	....
	R. ..	(-)948.10			

Surrender of provision of ₹ 948.10 lakh in March 2025 was attributed to expenditure incurred in proportion to Central Share received from the Central Government.

2403	**Animal Husbandry**				
104	Sheep and Wool Development				
104(07)(05)	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission(60% Central Share)				
	O. ..	0.02	....	....	....
	S. ..	400.00			
	R. ..	(-)400.02			
2403	**Animal Husbandry**				
104	Sheep and Wool Development				
104(07)(06)	Establishment of Divisional Laboratory for Production of Goat & Sheep Semen Under National Livestock Mission (State share 40%)				
	O. ..	0.02	....	....	....
	S. ..	266.66			
	R. ..	(-)266.68			

GRANT NO. D-4 - ANIMAL HUSBANDRY *-Concld.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(08)(54)	Awareness, Publicity and Surveilances for control of emergent and exotic diseases under ASCAD			
	O. .. 100.01 R. .. (-)100.01	....	....	....

Surrender of entire provision of ₹ 766.71 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of funds from the Central Government.

2403	**Animal Husbandry**			
102	Cattle and Buffalo Development			
102(10)(05)	Maharashtra Goseva Ayog (100% State Share)			
	O. .. 1,130.00 S. .. 2,000.00 R. .. (-)440.00	2,690.00	2,690.00	....

Surrender of provision of ₹ 440 lakh in March 2025 was attributed to actual expenditure incurred under salary and non-salary heads.

2403	**Animal Husbandry**			
101	Veterinary Services and Animal Health			
101(08)(14)	Investigation into diseases of Livestock -100% Centrally Sponsored Scheme			
	O. .. 438.03 R. .. (-)242.60	195.43	195.43	....

Surrender of provision of ₹ 242.60 lakh in March 2025 was attributed to actual expenditure incurred in proportion to funds released by the Central Government.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2403	**Animal Husbandry**			
109	Extension and Training			
109(00)(19)	Establishment of Maharashtra Animal and Fisheries Science University - State Plan Schemes			
	O. .. 4,250.00 S. .. 750.00 R. .. 8,050.57	13,050.57	13,050.57	....
2403	**Animal Husbandry**			
113	Administrative Investigation and Statistics			
113(00)(06)	Strengthening of Integrated Sample Survey Scheme (State Share 50 per cent)			
	O. .. 200.01 S. .. 50.00 R. .. 97.88	347.89	116.64	(-)231.25

Additional provision of ₹ 8148.45 lakh through reappropriation in March 2025 was made without assigning nay specific reason. Reasons for final saving of ₹ 231.25 lakh under the head 113(00)(06) have not been furnished (July 2025).

GRANT NO. D-5 - DAIRY DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2404 - Dairy Development			
Voted -			
Original .. 2,68,75,49 Supplementary .. 14,69,65,44	17,38,40,93	16,28,63,69	(-)1,09,77,24
Amount surrendered during the year (March 2025)			1,09,68,59
Charged -			
Original .. 50,00 *Supplementary .. ....*	*50,00*	*7,70*	*(-)42,30*
Amount surrendered during the year (March 2025)			*42,30*

Notes and comments:

In the voted portion, against the saving of ₹ 10977.24 lakh, surrender of provision of ₹ 10968.59 lakh in March 2025 proved inadequate.

2. Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404	**Dairy Development**			
102	Dairy Development Projects			
102(01)(02)	Aarey Milk Colony - Land and Buildings			
	O. .. 380.39 S. .. 6,768.00 R. .. (-)3,812.53	3,335.86	3,335.86	....

Surrender of provision of ₹ 3812.53 lakh in March 2025 was attributed to less release of funds under the scheme.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404	**Dairy Development**			
201	Greater Mumbai Milk Scheme			
201(00)(03)	Greater Mumbai Milk Scheme - Processing			
	O. .. 3,737.60 R. .. (-)1,484.92	2,252.68	2,251.74	(-)0.94

Surrender of provision of ₹ 1484.92 lakh in March 2025 was attributed to closure of milk collection, and also due to non-receipt of bills under electricity and rent within stipulated time.

GRANT NO. D-5 - DAIRY DEVELOPMENT *-Contd.*

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2404	**Dairy Development**				
202	Government Milk Scheme, Pune				
202(00)(02)	Government Milk Scheme Pune - Procurement				
	O. ..	603.37	33.55	33.55	....
	R. ..	(-)569.82			

Withdrawal of provision of ₹ 569.82 lakh made through reappropriation/surrender in March 2025 was attributed to non-receipt of milk related bills owing to closure of milk collection, less receipt of bills than anticipated and limited expenditure incur on salaries.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2404	**Dairy Development**				
224	Government Milk Scheme, Parbhani				
224(00)(02)	Government Milk Scheme Parbhani - Procurement				
	O. ..	586.61	74.45	74.18	(-)0.27
	R. ..	(-)512.16			

Withdrawal of provision of ₹ 512.16 lakh made through reappropriation/surrender in March 2025 was attributed to saving in purchase of milk owing to complete closure of milk collection, saving in salaries owing to vacant posts and non-receipt of milk related bills under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2404	**Dairy Development**				
225	Government Milk Scheme, Amravati				
225(00)(02)	Government Milk Scheme Amravati - Procurement				
	O. ..	528.63	21.24	21.24	....
	R. ..	(-)507.39			

Withdrawal of provision of ₹ 507.39 lakh through reappropriation/surrender in March 2025 was attributed to non-procurement of milk owing to complete closure of milk collection and saving in salaries owing to vacant posts under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2404	**Dairy Development**				
001	Direction and Administration				
001(05)(01)	Audit Board for Dairy Co-operative				
	O. ..	3,495.20	3,044.99	3,044.97	(-)0.02
	R. ..	(-)450.21			

Surrender of provision of ₹ 450.21 lakh in March 2025 was attributed to saving in salaries owing to vacant posts of officers and employees, conducting of lesser number of inspection tours for checking of accounts and also due to non-receipt of bills within stipulated time.

GRANT NO. D-5 - DAIRY DEVELOPMENT -*Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404	**Dairy Development**				
001	Direction and Administration				
001(03)(01)	Regional Offices				
	O. ..	1,686.73			
	S. ..	20.00	1,261.21	1,260.35	(-)0.86
	R. ..	(-)445.52			

Surrender of provision of ₹ 445.52 lakh in March 2025 was attributed to vacant post, and non filling of vacant posts owing to transfer and promotion, less receipt of bills than anticipated and also due to non-receipt of bills under office expenses within stipulated time.

2404	**Dairy Development**				
201	Greater Mumbai Milk Scheme				
201(00)(01)	Greater Mumbai Milk Scheme-Administration				
	O. ..	902.89	504.40	504.04	(-)0.36
	R. ..	(-)398.49			

Surrender of provision of ₹ 398.49 lakh in March 2025 was attributed to retirement of officers and employees, less receipt of bills than anticipated and also due to non-receipt of bills under office expenses within stipulated time.

2404	**Dairy Development**				
001	Direction and Administration				
001(03)(03)	District Offices				
	O. ..	2,134.28	1,760.83	1,760.58	(-)0.25
	R. ..	(-)373.45			

Surrender of provision of ₹ 373.45 lakh in March 2025 was attributed to non-filling up of vacant posts of officers and employees, non-receipt of bills and computer expenses bills within stipulated time and also due to non-receipt of bills than anticipated under the scheme.

2404	**Dairy Development**				
001	Direction and Administration				
001(01)(01)	Commissioner Dairy Development				
	O. ..	1,097.09			
	S. ..	50.00	801.46	794.82	(-)6.64
	R. ..	(-)345.63			

Surrender of provision of ₹ 345.63 lakh in March 2025 was attributed to non-filling up of vacant posts, less receipt of provision on BDS in revised estimates and also non-receipt of bills under advertisement and publicity and domestic travel wihin stipulated time.

2404	**Dairy Development**				
102	Dairy Development Projects				
102(01)(01)	Aarey Milk Colony - Administration				
	O. ..	2,661.45	2,320.84	2,320.80	(-)0.04
	R. ..	(-)340.61			

Surrender of provision of ₹ 340.61 lakh in March 2025 was attributed to non-receipt of bills within stipulated time and also due to non-receipt of bills under contractual services and domestic travel.

GRANT NO. D-5 - DAIRY DEVELOPMENT *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2404	**Dairy Development**				
227	Government Milk Scheme, Akola				
227(00)(02)	Government Milk Scheme Akola - Procurement				
	O. ..	366.10	43.95	43.95	....
	R. ..	(-)322.15			

Surrender of provision of ₹ 322.15 lakh in March 2025 was attributed to saving in salaries owing to non-filling up of vacant posts and retirement of officers and employees and also due to complete closure of milk collection and procurement of milk owing to closure of scheme with effect from 04 June 2021.

2404	**Dairy Development**				
213	Government Milk Scheme, Ratnagiri				
213(00)(02)	Government Milk Scheme Ratnagiri - Procurement				
	O. ..	251.44	27.56	27.56	....
	R. ..	(-)223.88			

Surrender of provision of ₹ 223.88 lakh in March 2025 was attributed to complete closure of milk collection, saving in salaries owing to retirement and transfer of officers and employees and also due to non-receipt of bills under the scheme.

2404	**Dairy Development** Government				
204	Milk Scheme, Miraj				
204(00)(03)	Government Milk Scheme Miraj - Processing				
	O. ..	434.45	328.85	328.85	....
	R. ..	(-)105.60			

Surrender of provision of ₹ 105.60 lakh in March 2025 was attributed to complete closure of milk collection from 2013, non-receipt of bills under telephone, electricity and water charges and non-receipt of approval for the compensation of 18 holiday days.

2404	**Dairy Development**				
201	Greater Mumbai Milk Scheme				
201(00)(04)	Greater Mumbai Milk Scheme - Distribution				
	O. ..	421.40	318.93	318.93	....
	R. ..	(-)102.47			

Surrender of provision of ₹ 102.47 lakh in March 2025 was attributed to complete closure of milk collection, saving in salaries owing to vacant posts and also due to non-receipt of bills.

GRANT NO. D-5 - DAIRY DEVELOPMENT *-Concld.*

4. Saving Mentioned in Note 2 and 3 above was partly counterbalanced by excess under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404	**Dairy Development**				
201	Greater Mumbai Milk Scheme				
201(00)(05)	Greater Mumbai Milk Scheme - Land and Buildings				
	O. ..	426.74	998.04	998.04	....
	R. ..	571.30			

Additional provision of ₹ 571.30 lakh through reappropriation in March 2025 was made for the construction of Government Class III and class IV quarters and for the repairs and maintenance of Government office.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404	**Dairy Development**				
201	Greater Mumbai Milk Scheme				
201(00)(02)	Greater Mumbai Milk Scheme - Procurement				
	O. ..	500.90	1,000.00	1,000.00	....
	R. ..	499.10			

Additional provision of ₹ 499.10 lakh made through reappropriation in March 2025 was attributed to more purchase of milk under the scheme.

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GRANT NO. D-6 - FISHERIES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2405 - Fisheries				
Voted -				
Original ..	5,19,70,74	5,46,77,37	2,49,94,51	(-)2,96,82,86
Supplementary ..	27,06,63			
Amount surrendered during the year (March 2025)				2,96,83,16
Charged -				
Original ..	*1,50*	*1,50*	....	*(-)1,50*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,50*

Notes and comments:

In voted portion, expenditure of ₹ 24994.51 lakh was far below the Original provision of ₹ 51970.74 lakh, thus Supplementary provision of ₹ 2706.63 lakh obtained in (₹ 2030.53 lakh in July 2024 and, ₹ 676.01 lakh in December 2024 and ₹ 0.09 lakh in March 2025), proved unnecessary.

GRANT NO. D-6 - FISHERIES

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2405	**Fisheries**					
101	Inland Fisheries					
101(04)(06)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (GeneralFemale) (Central Share 36 per cent)					
	O.	..	9,010.17	1,075.00	1,075.00	....
	R.	..	(-)7,935.17			
2405	**Fisheries**					
101	Inland Fisheries					
101(04)(07)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female) (State Share 24 per cent)					
	O.	..	6,006.78	716.67	716.67	....
	R.	..	(-)5,290.11			
2405	**Fisheries**					
101	Inland Fisheries					
101(04)(04)	Pradhan Mantri Matsya Sampada Beneficiary Oriente -(State Share 16 per cent) Schemes (General Male)					
	O.	..	1,425.50	68.45	68.45	....
	R.	..	(-)1,357.05			

Surrender of provision of ₹ 14582.33 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred proportionate to receipt of Central Share.

2405	**Fisheries**					
103	Marine Fisheries					
103(04)(06)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Female) (Central Share 36 per cent)					
	O.	..	3,124.15	60.51	60.51	....
	R.	..	(-)3,063.64			
2405	**Fisheries**					
103	Marine Fisheries					
103(01)(03)	Reimbursement of Sales Tax on High Speed Diesel - (State)					
	O.	..	15,000.00	12,600.00	12,600.00	....
	R.	..	(-)2,400.00			

GRANT NO. D-6 - FISHERIES *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2405	**Fisheries**			
103	Marine Fisheries			
103(04)(07)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (GeneralFemale) (State Share 24 per cent)			
	O. .. 2,082.77 R. .. (-)2,042.43	40.34	40.34	....
2405	**Fisheries**			
103	Marine Fisheries			
101(04)(08)	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes (Central Share 60 per cent)			
	O. .. 2,540.78 R. .. (-)1,923.03	617.75	617.75	....

Surrender of provision of ₹ 9429.10 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred as per receipt of provision on Budget Distribution System.

2405	**Fisheries**			
101	Inland Fisheries			
101(04)(09)	Pradhan Mantri Matsya Sampada Non Beneficiary oriented schemes (State Share 40 per cent)			
	O. .. 0.01 S. .. 1,165.00 R. .. (-)1,165.01	....	....	....

Surrender of entire provision of ₹ 1165.01 lakh in March 2025 was made without assigning any reasons.

3. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2405	**Fisheries**			
103	Marine Fisheries			
101(04)(09)	Pradhan Mantri Sampada Non Beneficiary Oriented Schemes (State Share 40 per cent)			
	O. .. 1,693.85 R. .. (-)830.22	863.63	863.63	....
2405	**Fisheries**			
103	Marine Fisheries			
103(04)(04)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male) (Central Share 24 per cent)			
	O. .. 588.05 R. .. (-)586.74	1.31	1.31	....

GRANT NO. D-6 - FISHERIES *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405	**Fisheries**				
103	Marine Fisheries				
103(04)(05)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male) , (State Share 16 per cent)				
	O. ..	392.03			
	R. ..	(-)391.16	0.87	0.87	....
2405	**Fisheries**				
121	Welfare Schemes for Fishermen				
121(01)(01)	Group Accident Insurance Scheme for Active Fishermen (40 percent State Share)				
	O. ..	150.00			
	R. ..	(-)101.80	48.20	48.20	....

Surrender of provision of ₹ 1909.92 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to funds received on Budget Distribution portal.

2405	**Fisheries**				
101	Inland Fisheries				
101(04)(05)	Pradhan Mantri Matsya Sampada Beneficiary Oriented Schemes (General Male) (State Share 16 per cent)				
	O. ..	950.34			
	R. ..	(-)904.70	45.64	45.64	....

Surrender of provision of ₹ 904.70 lakh in March 2025 was attributed to expenditure incur in proportion to funds received by the Central Government on Budget Distribution portal.

2405	**Fisheries**				
001	Direction and Administration				
001(00)(02)	District Offices				
	O. ..	4,601.28			
	S. ..	5.02	3,872.35	3,872.67	(+)0.32
	R. ..	(-)733.95			

Withdrawal of provision of ₹ 733.95 lakh made through reappropriation/surrender in March 2025 was without assigning any reason.

2405	**Fisheries**				
101	Inland Fisheries				
101(04)(08)	Pradhan mantri matsya sampada non beneficiary oriented scheme (central share 60 per cent)				
	O. ..	0.01			
	S. ..	600.00	....	....	....
	R. ..	(-)600.01			

Surrender of entire provision of ₹ 600.01 lakh in March 2025 was attributed to expenditure incurred in proportion to funds received by the Central Government on Budget Distribution portal.

GRANT NO. D-6 - FISHERIES *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2405	**Fisheries**				
109	Extension and Training				
109(01)(04)	Purposive grants to Zilla Parishads.- Under Section 100 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (Payble at Treasury)				
	O. ..	672.12	397.33	397.33	....
	R. ..	(-)274.79			

Withdrawal of provision of ₹ 274.79 lakh made through reappropriation/surrender in March 2025 was attributed to 109 vacant posts out of 140 sanctioned strength.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2405	**Fisheries**				
001	Direction and Administration				
001(00)(01)	Head Office and Regional Office				
	O. ..	2,454.83	2,519.48	2,519.48	....
	S. ..	290.58			
	R. ..	(-)225.93			

Surrender of provision of ₹ 225.93 lakh in March 2025 was attributed to saving in salaries owing to 501 vacant posts out of 1050 sanctioned strength.

4. Saving mentioned in Note 2 and 3 above was partly counterbalanced by excess under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2405	**Fisheries**				
103	Marine Fisheries				
103(01)(01)	Marine Fishing Regulation				
	O. ..	1,000.30	1,833.80	1,833.80	....
	S. ..	637.07			
	R. ..	196.43			
2405	**Fisheries**				
101	Inland Fisheries				
101(01)(04)	Government Fish Seed /Shrimp Seed Production and Conservation Centre repair expenses Centre Modernization				
	S. ..	0.02	122.03	122.03	....
	R. ..	122.01			

Additional provision of ₹ 318.44 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was without assigning any proper reason.

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GRANT NO. D-7 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2702 - Minor Irrigation** **3451 - Secretariat -Economic Services**					
Voted -					
Original	..	64,78,28	71,78,29	41,31,54	(-)30,46,75
Supplementary	..	7,00,01			
Amount surrendered during the year (March 2025)					30,85,53

Notes and comments:

Expenditure of ₹ 4131.54 lakh was far below the Original provision of ₹ 6478.28 lakh, thus Supplementary provision of ₹ 700.01 lakh obtained in (₹ 700 lakh in July 2024, and ₹ 0.01 lakh in March 2025), proved unnecessary.

2. Against the saving of ₹ 3046.75 lakh, surrender of provision of ₹ 3085.53 lakh in March 2025, proved excessive.

3. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(02)(04)	Implementation of E-Governance Programme (Agriculture)					
	O.	..	2,500.00	1,060.34	1,060.34	....
	R.	..	(-)1,439.66			

Surrender of provision of ₹ 1439.66 lakh in March 2025 was attributed to less receipt of funds from the Finance Department as per Government Resolution dated 04 April 2022 under the scheme.

4. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(01)(03)	Agriculture, Animal Husbandry, Dairy Development and Fisheries Department					
	O.	..	2,752.68	2,717.82	2,756.60	(+)38.78
	S.	..	700.01			
	R.	..	(-)734.87			

Surrender of provision of ₹ 734.87 lakh in March 2025 was mainly attributed to non-filling up of vacant posts, retirement of officers and employees and less receipt of funds under the scheme. Reason for final excess expenditure of ₹ 38.78 lakh has not been furnished (July 2025).

GRANT NO. D-7 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(02)(05)	Implementation of E-Governance Programme (Animal Husbandry, Dairy Development and Fisheries)				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was made without assigning any reason.

3451	**Secretariat -Economic Services**				
003	Training				
003(00)(01)	Training to Government Employee (Agriculture)				
	O. ..	500.00	200.00	200.00	....
	R. ..	(-)300.00			

Surrender of provision of ₹ 300 lakh in March 2025 was attributed to suspension of scheme by the Finance Department as per G.R dated 04 April 2022.

3451	**Secretariat -Economic Services**				
003	Training				
003(00)(02)	Training to Government Employees (Animal Husbandry, Dairy Development and Fisheries)				
	O. ..	150.00	46.56	46.56	....
	R. ..	(-)103.44			

Surrender of provision of ₹ 103.44 lakh in March 2025 was made without assigning any reason.

GRANT NO. D-8 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4403 - Capital Outlay on Animal Husbandry				
Voted -				
Original ..	37,26,35	37,26,37	10,04,98	(-)27,21,39
Supplementary ..	2			
Amount surrendered during the year (March 2025)				27,21,40

Notes and comments:

Expenditure of ₹ 1004.98 lakh was far below the Original provision of ₹ 3726.35 lakh, thus Supplementary provision of ₹ 0.02 lakh obtained in July 2024 proved unnecessary.

GRANT NO. D-8 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY (ALL VOTED)-*concld*

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4403 101 101(00)(04)	**Capital Outlay on Animal Husbandry** Veterinary Services and Animal Health Strengthening of State Level Veterinary Dispensaries - (60 % Central Share)				
	O. ..	1,848.05			
	S. ..	0.01	486.13	486.13	....
	R. ..	(-)1,361.93			

Surrender of provision of ₹ 1361.93 lakh in March 2025 was based on actual expenditure incurred as per receipt of Central Share on Budget Distribution System.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4403 101 101(00)(05)	**Capital Outlay on Animal Husbandry** Veterinary Services and Animal Health Strengthening of State Level Veterinary Dispensaries - (40 % State Share)				
	O. ..	1,231.05			
	S. ..	0.01	324.08	324.08	....
	R. ..	(-)906.98			

Surrender of provision of ₹ 906.98 lakh in March 2025 was based on actual expenditure incurred as per receipt of Central Share on Budget Distribution System.

4403 101 101(00)(03)	**Capital Outlay on Animal Husbandry** Veterinary Services and Animal Health Strengthening of Institue of Veterinary Biological Products, Pune as per GLP/GMP norms				
	O. ..	624.24	175.79	175.79	....
	R. ..	(-)448.45			

Surrender of provision of ₹ 448.45 lakh in March 2025 was attributed to cut imposed by Finance Department in Revised Estimate and actual expenditure incurred.

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GRANT NO. D-9 - CAPITAL EXPENDITURE ON FISHERIES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
4405 - Capital Outlay on Fisheries				
6405 - Loans for Fisheries				
Voted -				
Original ..	1,76,07,79	2,83,32,79	1,65,17,18	(-)1,18,15,61
Supplementary ..	1,07,25,00			
Amount surrendered during the year (March 2025)				1,18,15,61

Notes and comments:

Expenditure of ₹ 16517.18 lakh was far below the Original provision of ₹ 17607.79 lakh, thus Supplementary provision of ₹ 10725 lakh obtained in July 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(02)(02)	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes (Central Share 60%)				
	O. ..	3,000.00	108.00	108.00	....
	R. ..	(-)2,892.00			
4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(02)(03)	Pradhan Mantri Matsya Sampada Non Beneficiary Oriented Schemes (State Share 40%)				
	O. ..	2,000.00	72.00	72.00	....
	R. ..	(-)1,928.00			
4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(00)(09)	Works under Fisheries and Aquaculture Infrastructure development Fund Scheme				
	O. ..	4,460.28	12,875.00	12,875.00	....
	S. ..	10,000.00			
	R. ..	(-)1,585.28			

Surrender of provision of ₹ 6405.28 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred as per funds received from the Central Government.

GRANT NO. D-9 - CAPITAL EXPENDITURE ON FISHERIES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4405	**Capital Outlay on Fisheries**				
	Marine Fisheries				
103(00)(07)	Construction of Minor Fisheries Harbour (Central Share 50 per cent)				
	O. ..	1,200.00	....	....	....
	R. ..	(-)1,200.00			

Surrender of entire provision of ₹ 1200 lakh in March 2025 was attributed to non-receipt of funds from the Central Government.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4405	**Capital Outlay on Fisheries**				
190	Investment in Public Sector and other Undertakings				
190(00)(02)	Modernization of Fishing Harbours (50% State Share) State Plan Schemes				
	O. ..	873.70	....	....	....
	R. ..	(-)873.70			
4405	**Capital Outlay on Fisheries**				
190	Investment in Public Sector and other Undertakings				
190(00)(03)	Modernization of Fishing Harbours (50% Central Share) Central Plan				
	O. ..	873.70	....	....	....
	R. ..	(-)873.70			
4405	**Capital Outlay on Fisheries**				
101	Inland Fisheries				
101(01)(02)	Pradhan mantri matsya sampada non beneficiary oriented schemes (central share 60%)				
	O. ..	0.01			
	S. ..	435.00	....	....	....
	R. ..	(-)435.01			
4405	**Capital Outlay on Fisheries**				
101	Inland Fisheries				
101(01)(03)	Pradhan mantri matsya sampada non beneficiary oriented schemes(state share 40%)				
	O. ..	0.01			
	S. ..	290.00	....	....	....
	R. ..	(-)290.01			

Surrender of entire provision of ₹ 2472.42 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of funds from the Central Government.

GRANT NO. D-9 - CAPITAL EXPENDITURE ON FISHERIES (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(00)(08)	Construction of Minor Fisheries Harbour (State Share 50 per cent)				
	O. ..	1,200.00	611.74	611.74	....
	R. ..	(-)588.26			

Surrender of provision of ₹ 588.26 lakh in March 2025 was made without assigning proper reason.

4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(00)(05)	Constructions of Fisheries Harbour and Minor Jetty (NABARD Share 95%)				
	O. ..	3,275.00	2,707.92	2,707.92	....
	R. ..	(-)567.08			

Surrender of provision of ₹ 567.08 lakh in March 2025 was attributed to expenditure incurred in proportion to funds received from the Central Government.

4405	**Capital Outlay on Fisheries**				
103	Marine Fisheries				
103(00)(02)	Minor Fishing Harbours (State Scheme)				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was made without assigning any reason.

GRANT NO. D-10 - INTERNAL DEBT OF THE STATE GOVERNMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4404 - Capital Outlay on Dairy Development				
6003 - Internal Debt of the State Government				
Voted -				
Original ..	2,48,83,00	2,48,83,00	2,48,83,00	....
Supplementary ..	....			
Amount surrendered during the year				....
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

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GRANT NO. D-11 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
6216 - Loans for Housing					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	27,96,72	27,96,72	27,67,06	(-)29,66
Supplementary	..	....			
Amount surrendered during the year (March 2025)					29,66

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SCHOOL EDUCATION AND SPORTS DEPARTMENT

APPROPRIATION NO. E-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2049 - Interest Payments				
Charged -				
Original ..	*20,96,48,30*	*20,96,48,30*	*20,96,48,28*	*(-)2*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*1*

Note/Comment:

Against the saving of ₹ 0.02 lakh, provision of only ₹ 0.01 lakh was surrendered in March 2025.

GRANT NO. E-2 - GENERAL EDUCATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2202 - General Education				
Voted -				
Original ..	7,82,91,35,37	7,90,15,19,00	7,19,78,09,57	(-)70,37,09,43
Supplementary ..	7,23,83,63			
Amount surrendered during the year (March 2025)				70,17,57,79
Charged -				
Original ..	*1,90,15*	*1,90,15*	*1,30,23*	*(-)59,92*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*55,05*

Notes and comments:

In voted portion, expenditure did not utilise the Original provision, thus the Supplementary provision obtained in July 2024 (₹ 8837.97 lakh), December 2024 (₹ 63545.55 lakh) and March 2025 (₹ 0.11 lakh), proved unnecessary.

2. Against the saving of ₹ 703709.43 lakh, provision of ₹ 701757.79 lakh surrendered in March 2025, proved inadequate.

3. In Charged portion, against the saving of ₹ 59.92 lakh, provision of ₹ 55.05 lakh was surrendered in March 2025, proved inadequate.

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

4. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**					
02	*Secondary Education*					
110	Assistance to Non-Goverment. Secondary Schools					
110(00)(01)	Grants-in-Aid to Ordinary Secondary Schools and Junior College					
	O.	..	25,88,683.58			
	S.	..	200.01	23,11,890.37	23,12,209.19	(+)318.82
	R.	..	(-)2,76,993.22			

Withdrawal of provision of ₹ 276993.22 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to 98729 posts out of 291529 sanctioned posts remaining vacant. Reasons for further excess of ₹ 318.82 lakh have not been furnished (July 2025).

2202	**General Education**					
01	*Elementary Education*					
196	Assistance to Zilla Parishads/District level Panchayats					
196(01)(01)	Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act,1961					
	O.	..	31,68,267.31			
	S.	..	2,380.01	30,25,403.74	30,16,978.29	(-)8,425.45
	R.	..	(-)1,45,243.58			

Surrender of provision of ₹ 145243.58 lakh in March 2025 was attributed to 9313 posts out of 236036 sanctioned posts remaining vacant and also based on actual expenditure. Surrender proved inadequate in view of further saving of ₹ 8425.45 lakh, reasons for which have not been intimated (July 2025).

2202	**General Education**					
01	*Elementary Education*					
106	Teachers and other Services					
106(00)(02)	Samagra Shiksha Abhiyan (General) (Central Share 60%)					
	O.	..	1,40,000.00	83,206.00	83,205.97	(-)0.03
	R.	..	(-)56,794.00			
2202	**General Education**					
01	*Elementary Education*					
106	Teachers and other Services					
106(00)(04)	World Bank assisted Strengthening Teaching- Learning and Results for States (STARS) (Central share 60 percent)					
	O.	..	30,500.00	8,351.40	8,351.40	....
	R.	..	(-)22,148.60			

GRANT NO. E-2 - GENERAL EDUCATION -*Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**					
01	*Elementary Education*					
800	Other Expenditure					
800(00)(10)	To provide Educational Material to Students					
	O.	..	34,000.00	16,820.00	16,820.00	....
	R.	..	(-)17,180.00			
2202	**General Education**					
01	*Elementary Education*					
103	Assistance to Local Bodies for Primary Education					
103(01)(15)	Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) (Central Share 60 per cent)					
	O.	..	95,000.00	80,293.54	80,293.54	....
	R.	..	(-)14,706.46			

Surrender of provision of ₹ 110829.06 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure against release of funds.

2202	**General Education**					
01	*Elementary Education*					
103	Assistance to Local Bodies for Primary Education					
103(03)(02)	Grants to Other Local Bodies					
	O.	..	6,42,771.22	5,92,268.00	5,92,258.85	(-)9.15
	R.	..	(-)50,503.22			
2202	**General Education**					
01	*Elementary Education*					
106	Teachers and other Services					
106(00)(03)	World Bank assisted Strengthening Teaching-Learning and Results for States (STARS) (State Share 40%)					
	O.	..	19,000.00	6,578.60	6,578.61	(+)0.01
	R.	..	(-)12,421.40			
2202	**General Education**					
80	*General*					
800	Other Expenditure					
800(02)(51)	E-Governance Programmes					
	O.	..	9,000.00	2,092.73	2,092.73	....
	R.	..	(-)6,907.27			

GRANT NO. E-2 - GENERAL EDUCATION -*Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**					
01	*Elementary Education*					
106	Teachers and other Services					
106(00)(01)	Samagra Shiksha Abhiyan (General) (State Share 40%)					
	O.	..	86,000.00	80,875.10	80,875.07	(-)0.03
	R.	..	(-)5,124.90			
2202	**General Education**					
01	*Elementary Education*					
101	Government Primary Schools					
101(00)(01)	Development of Model Schools in The State					
	O.	..	8,673.00	7,600.00	7,600.00	....
	R.	..	(-)1,073.00			

Withdrawal of provision of ₹ 76029.79 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on actual expenditure as per the release of funds.

2202	**General Education**					
02	*Secondary Education*					
110	Assistance to Non-Govt. Secondary Schools					
110(00)(04)	Grants-in aid to Non-Government Junior Colleges					
	O.	..	4,50,492.87	4,15,652.91	4,15,507.73	(-)145.18
	S.	..	0.01			
	R.	..	(-)34,839.97			

Withdrawal of provision of ₹ 34839.97 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to 15685 posts out of 41638 sanctioned posts remaining vacant and also based on actual expenditure. Surrender proved inadequate in view of further saving of ₹ 145.18 lakh, reasons for same have not been furnished (July 2025).

2202	**General Education**					
01	*Elementary Education*					
101	Government Primary Schools					
101(00)(02)	Development of PM Shri (PM School for rising india) Primary Schools in the State (Central Share 60%)					
	O.	..	13,000.00	17,248.20	17,248.16	(-)0.04
	S.	..	12,452.00			
	R.	..	(-)8,203.80			

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
101	Government Primary Schools				
101(00)(03)	Development of PM Shri (PM School for rising india) Primary Schools in the State (State Share 40%)				
	O. ..	8,100.00			
	S. ..	8,868.00	11,498.77	11,498.77	....
	R. ..	(-)5,469.23			
2202	**General Education**				
01	*Elementary Education*				
103	Assistance to Local Bodies for Primary Education				
103(01)(20)	Free Uniform, Shoes, and Socks Scheme (State Plan)				
	O. ..	17,000.00	14,448.00	14,448.01	(+)0.01
	R. ..	(-)2,552.00			

Surrender of provision of ₹ 16225.03 lakh in March 2025 under the sub-heads mentioned above was made without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(03)	Grants-in-Aid to Other Local Bodies for Secondary Education				
	O. ..	55,039.17	45,163.99	45,154.06	(-)9.93
	R. ..	(-)9,875.18			

Surrender of provision of ₹ 9875.18 lakh in March 2025 was attributed to 5883 vacant posts out of 10944 sanctioned posts.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
800	Other expenditure				
800(00)(11)	Vocational Education in Higher Secondary Schools (25% State Share)				
	O. ..	6,083.23			
	S. ..	4,000.00	697.28	694.97	(-)2.31
	R. ..	(-)9,385.95			

Surrender of provision of ₹ 9385.95 lakh in March 2025 was based on actual expenditure under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
800	Other expenditure				
800(00)(10)	Vocationalisation of Higher Secondary education(75% Central Share)				
	O. ..	9,124.85	....	....	....
	R. ..	(-)9,124.85			

Surrender of entire provision of ₹ 9124.85 lakh in March 2025 was made without assigning any specific reason.

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(01)	Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act ,1961 for Ex-Government Secordary Schools				
	O. ..	40,360.01	33,252.50	33,214.67	(-)37.83
	R. ..	(-)7,107.51			

Surrender of provision of ₹ 7107.51 lakh in March 2025 was attributed to 5906 vacant posts out of 8838 sanctioned posts. Reasons for further saving of ₹ 37.83 lakh have not been furnished (July 2025).

2202	**General Education**				
01	*Elementary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(03)(01)	Purposive Grant to Zilla Parishad for Defined Contributory Pension Scheme				
	O. ..	4,950.00	....	....	....
	R. ..	(-)4,950.00			

Surrender of entire provision of ₹ 4950 lakh in March 2025 was attributed to non-receipt of demand under the scheme.

2202	**General Education**				
01	*Elementary Education*				
199	Assistance to Other Non Government Institutions				
199(00)(01)	Infrastructure Development for Minority Institutions/Schools (100% Central Sponsored Scheme)				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			
2202	**General Education**				
01	*Elementary Education*				
199	Assistance to Other Non Government Institutions				
199(00)(02)	Scheme for providing quality education in Madarasas(Centrally Sponsored Scheme)				
	O. ..	1,980.00	....	....	....
	R. ..	(-)1,980.00			

Surrender of entire provision of ₹ 3980 lakh in March 2025 under the sub-heads mentioned above was attributed to saving owing to non-release of funds under the scheme.

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(01)(07)	Establishment of Kendriya Primary Schools				
	O. ..	31,760.69	28,620.77	28,587.85	(-)32.92
	R. ..	(-)3,139.92			

Withdrawal of provision of ₹ 3139.92 lakh made through reappropriation/surrender in March 2025 was attributed to 1437 posts out of 4860 sanctioned posts remaining vacant. Reasons for further saving of ₹ 32.92 lakh have not been furnished (July 2025).

2202	**General Education**				
80	*General*				
001	Direction and Administration				
001(00)(01)	Director of Education				
	O. ..	10,309.54	7,899.21	7,892.46	(-)6.75
	S. ..	111.35			
	R. ..	(-)2,521.68			

Withdrawal of provision of ₹ 2521.68 lakh made through reappropriation/surrender in March 2025 was attributed to 703 posts out of 1362 sanctioned posts remain vacant.

2202	**General Education**				
01	*Elementary Education*				
107	Teachers Training				
107(02)(01)	Maintenance Grants to the Non-Government Junior Colleges of Education				
	O. ..	11,118.74	9,185.51	9,185.51	....
	R. ..	(-)1,933.23			

Surrender of provision of ₹ 1933.23 lakh in March 2025 was attributed to saving due to 770 posts out of 1501 sanctioned posts remain vacant.

2202	**General Education**				
01	*Elementary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(01)(15)	Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act,1961 for Inspection of Primary Schools				
	O. ..	34,669.73	32,879.09	32,879.09	....
	R. ..	(-)1,790.64			

Withdrawal of provision of ₹ 1790.64 lakh made through reappropriation/surrender in March 2025 was attributed to saving due to 1435 vacant posts out of 5257 sanctioned posts.

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary*				
101	*Education* Inspection Inspection				
101(01)(01)	of Secondary Schools				
	O. ..	7,219.95	6,077.16	6,064.02	(-)13.14
	R. ..	(-)1,142.79			

Withdrawal of provision of ₹ 1142.79 lakh made through reappropriation/surrender in March 2025 was attributed to 374 vacant posts out of 953 sanctioned posts. Proved inadequate in view of further saving of ₹ 13.14 lakh, reason for same have not been intimated (July 2025).

2202	**General Education**				
02	*Secondary Education*				
110	Assistance to Non-Govt. Secondary Schools				
110(00)(03)	Grants-in-Aid to Pre-Preparatory Military Schools				
	O. ..	13,599.09	12,469.25	12,469.08	(-)0.17
	S. ..	0.01			
	R. ..	(-)1,129.85			

Surrender of provision of ₹ 1129.85 lakh in March 2025 attributed to 240 vacant posts out of 1200 sanctioned posts.

2202	**General Education**				
01	*Elementary Education*				
107	Teachers Training				
107(01)(01)	Colleges of Education				
	O. ..	2,068.74	971.19	970.76	(-)0.43
	R. ..	(-)1,097.55			

Surrender of provision of ₹ 1097.55 lakh in March 2025 was attributed to 1177 vacant posts out of 1338 sanctioned posts.

5. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
800	Other Expenditure				
800(04)(01)	Exemption/Reimbursement of Examination fees for the students from scarcity affected Areas				
	O. ..	60.00	1,336.91	1,336.91	....
	S. ..	2,257.97			
	R. ..	(-)981.06			

Withdrawal of provision of ₹ 981.06 lakh made through reappropriation in March 2025 was based on actual expenditure against release of funds.

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
110	Assistance to Non-Govt. Secondary Schools				
110(00)(13)	Book Bank in Secondary Schools				
	O. ..	1,000.00	99.71	99.71	....
	R. ..	(-)900.29			

Surrender of provision of ₹ 900.29 lakh in March 2025 was based on actual expenditure against the release of funds.

2202	**General Education**				
80	*General*				
800	Other Expenditure				
800(02)(44)	Free Education to the students studying upto Xth Standard				
	O. ..	1,000.00	385.68	385.68	....
	R. ..	(-)614.32			

Withdrawal of provision of ₹ 614.32 lakh made through reappropriation/surrender in March 2025 was attributed to less-receipt of proposals under the scheme.

2202	**General Education**				
01	*Elementary Education*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(01)(14)	Establishment Grants to Zilla Parishads under Section 183 of the Maharashtra Zilla Parishads and Panchayat Samitis Act,1961				
	O. ..	4,063.29	3,464.13	3,464.13	....
	R. ..	(-)599.16			

Withdrawal of provision of ₹ 599.16 lakh made through reappropriation/surrender in March 2025 was attributed to 282 vacant posts out of 793 sanctioned posts.

2202	**General Education**				
01	*Elementary Education*				
104	Assistance to other Non-Govt. Institutions				
104(00)(01)	Inspection of Primary Schools				
	O. ..	1,961.11	1,372.74	1,372.21	(-)0.53
	R. ..	(-)588.37			

Withdrawal of provision of ₹ 588.37 made through reappropriation/surrender in March 2025 was attributed to 78 vacant posts out of 237 sanctioned posts.

2202	**General Education**				
02	*Secondary Education*				
001	Direction and Administration				
001(00)(02)	Establishment of New Divisional Konkan Education Board				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-release of funds under the scheme.

GRANT NO. E-2 - GENERAL EDUCATION -*Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2202	**General Education**					
02	*Secondary Education*					
196	Assistance to Zilla Parishads/District level Panchayats					
196(00)(05)	Grants-in-Aid to Other Local Bodies for Junior Colleges					
	O.	..	2,933.60			
	S.	..	0.01	2,498.82	2,498.82	....
	R.	..	(-)434.79			

Surrender of provision of ₹ 434.79 lakh in March 2025 was attributed to 90 vacant posts out of 301 sanctioned posts.

2202	**General Education**					
02	*Secondary Education* Government					
109	Secondary Schools Government					
109(00)(01)	Secondary Schools for Boys and Girls					
	O.	..	1,363.47			
	S.	..	0.01	977.47	977.47	....
	R.	..	(-)386.01			

Withdrawal of provision of ₹ 386.01 lakh made through reappropriation/surrender in March 2025 was attributed to 565 vacant posts out of 676 sanctioned posts.

2202	**General Education**					
02	*Secondary Education*					
196	Assistance to Zilla Parishads/District level Panchayats					
196(00)(02)	Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act 1961 for Ex-Government Junior Colleges					
	O.	..	2,430.69	2,063.15	2,063.15	....
	R.	..	(-)367.54			

Surrender of provision of ₹ 367.54 lakh in March 2025 was attributed to 110 vacant posts out of 292 sanctioned posts.

2202	**General Education**					
04	*Adult Education*					
800	Other expenditure					
800(00)(01)	Purposive grants to Zilla parishads under section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961(Other Adult Education Programme)					
	O.	..	1,227.84	889.76	889.76	....
	R.	..	(-)338.08			

Surrender of provision of ₹ 338.08 lakh in March 2025 was attributed to 185 vacant posts out of 280 sanctioned posts.

2202	**General Education**					
80	*General*					
800	Other Expenditure					
800(02)(50)	Education Concession to children of Vidarbha farmers to avoid suicide of farmers					
	O.	..	400.00	71.93	71.93	....
	R.	..	(-)328.07			

Withdrawal of provision of ₹ 328.07 lakh made through reappropriation/surrender in March 2025 was attributed to less-receipt of proposals under the scheme.

GRANT NO. E-2 - GENERAL EDUCATION -*Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
001	Direction and Administration				
001(00)(01)	Administrative Officers of Municipal School Boards/Zilla Parishads				
	O. ..	555.48	265.73	265.73	....
	R. ..	(-)289.75			

Withdrawal of provision of ₹ 289.75 lakh made through reappropriation/surrender in March 2025 was attributed to 108 vacant posts out of 128 sanctioned posts.

2202	**General Education**				
01	*Elementary Education*				
102	Assistance to Non Government Primary Schools				
102(00)(01)	Assistance to Non-Government Primary Schools				
	O. ..	1,650.82	1,409.91	1,409.91	....
	R. ..	(-)240.91			

Surrender of provision of ₹ 240.91 lakh in March 2025 was attributed to saving due to 58 vacant posts out of 176 sanctioned posts.

2202	**General Education**				
80	*General*				
001	Direction and Administration				
001(00)(04)	Director of Primary Education				
	O. ..	571.10	358.57	358.57	....
	R. ..	(-)212.53			

Surrender of provision of ₹ 212.53 lakh in March 2025 was attributed to 65 vacant posts out of 98 sanctioned posts.

2202	**General Education**				
02	*Secondary Education*				
800	Other expenditure				
800(00)(03)	Assistance to Non-Government Special Institutions				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

2202	**General Education**				
05	*Language Development*				
103	Sanskrit Education				
103(00)(02)	Grants to Pathshalas and Development of Sanskrit				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Withdrawal of entire provision of ₹ 200 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to non-release of funds under the scheme.

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
001	Direction and Administration				
001(00)(05)	Commissioner (Education)				
	O. ..	547.33	407.78	404.09	(-)3.69
	R. ..	(-)139.55			

Withdrawal of provision of ₹ 139.55 lakh made through reappropriation/surrender in March 2025 was attributed to 25 vacant posts out of 61 sanctioned posts.

2202	**General Education**				
01	*Elementary Education*				
107	Teachers Training				
107(02)(06)	Assstance to State Science Education Institution for implementation of several programme run by this institution.				
	O. ..	250.00	145.72	145.72	....
	R. ..	(-)104.28			

Surrender of provision of ₹ 104.28 lakh in March 2025 was based on actual expenditure under the scheme.

6. Saving mentioned in note 4 and 5 partly counterbalanced by excess under :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
103	Assistance to Local Bodies for Primary Education				
103(01)(16)	School Nutrition (General) (State Share)				
	O. ..	60,000.00	73,326.85	73,326.85	....
	R. ..	13,326.85			
2202	**General Education**				
02	*Secondary Education*				
110	Assistance to Non-Govt. Secondary Schools				
110(00)(12)	Opening of Additional Divisions in Non-Government Secondary Schools				
	O. ..	29,000.00	31,748.79	31,732.46	(-)16.33
	R. ..	2,748.79			

GRANT NO. E-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
103	Assistance to Local Bodies for Primary Education				
103(01)(19)	Reimbursement of fees to the schools for 25% student quota				
	O. ..	17,300.00			
	S. ..	20,000.01	39,813.45	46,256.73	(+)6,443.28
	R. ..	2,513.44			
2202	**General Education**				
02	*Secondary Education*				
110	Assistance to Non-Govt. Secondary Schools				
110(00)(07)	Grants-in aid to Non-Government Junior Colleges				
	O. ..	42,699.28			
	S. ..	2,101.74	47,068.01	47,068.01	....
	R. ..	2,266.99			
2202	**General Education**				
02	*Secondary Education*				
110	Assistance to Non-Govt. Secondary Schools				
110(00)(11)	Opening of new Non-Government Secondary Schools				
	O. ..	68,631.89			
	S. ..	10,263.99	81,091.09	81,090.26	(-)0.83
	R. ..	2,195.21			
2202	**General Education**				
80	*General*				
800	Other Expenditure				
800(06)(02)	Accident Insurance Policy for the students in the State				
	O. ..	1,000.00	1,349.10	1,349.10	....
	R. ..	349.10			
2202	**General Education**				
04	*Adult Education*				
200	Other Adult Education Programmes				
200(00)(07)	New India Literacy Programs (State Share 40 %)				
	O. ..	200.00	259.90	259.90	....
	R. ..	59.90			

Additional provision of ₹ 23460.28 lakh made through reappropriation/surrender in March 2025 was made to meet additional expenditure under the schemes. Reasons for further saving of ₹ 16.33 lakh under the sub-head 110(00)(12) have not been intimated. Reason for further excess of ₹ 6443.28 lakh under the sub-head 103(01)(19) have not been intimated (July 2025).

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GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2235 - Social Security and Welfare				
2251 - Secretariat - Social Services				
2406 - Forestry and Wild Life				
Voted -				
Original ..	7,32,61,25	8,54,98,67	6,74,66,01	(-)1,80,32,66
Supplementary ..	1,22,37,42			
Amount surrendered during the year (March 2025)				1,79,93,11
Charged -				
Original ..	*2*	*2*	....	*(-)2*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*2*

Notes and comments:

In voted portion, expenditure did not utilise Original provision, thus the Supplementary provision of ₹ 12237.42 lakh obtained in July 2024 (₹ 12076.99 lakh) and December 2024 (₹ 160.43 lakh), proved unnecessary.

2. Against the saving of ₹ 18032.66 lakh, provision of ₹ 17993.11 lakh surrendered in March 2025, proved inadequate.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(09)(09)	Upgradation of Coaching Skills and Techniques at National Level (Mission Olympics)				
	O. ..	7,500.00	1,250.00	1,250.00	....
	R. ..	(-)6,250.00			

Withdrawal of provision of ₹ 6250 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure as per the release of funds.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(41)(01)	International Sports University, Maharashtra State, Pune, Grant-in-Aid				
	O. ..	4,679.98	....	....	....
	R. ..	(-)4,679.98			

Withdrawal of entire provision of ₹ 4679.98 lakh made through reappropriation/surrender in March 2025 was attributed to non-incurring of expenditure under the scheme.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(05)(06)	Organisation of school sports competitions				
	O. ..	3,000.00			
	R. ..	(-)1,768.46	1,231.54	1,231.54	....

Withdrawal of provision of ₹ 1768.46 lakh made through reappropriation/surrender in March 2025 was attributed to saving owing to non-conducting of Khelo India competition 2024-25 and also based on actual expenditure.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
102	Youth Welfare Programmes for students				
102(01)(01)	National Cadet Corps				
	O. ..	7,875.06			
	S. ..	113.86	6,551.09	6,537.32	(-)13.77
	R. ..	(-)1,437.83			

Surrender of provision of ₹ 1437.83 lakh in March 2025 was made without assigning any specific reason. Reasons for further saving of ₹ 13.77 lakh have not been intimated (July 2025).

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(16)(03)	Maintenance of District Sports Complexes				
	O. ..	2,000.00			
	R. ..	(-)1,375.04	624.96	624.96	....

Withdrawal of provision of ₹ 1375.04 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure and non-receipt of Government approval to increase the grant limit.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(33)(01)	Establishment of Sports University				
	O. ..	3,000.00			
	S. ..	46.57	1,832.33	1,832.33	....
	R. ..	(-)1,214.24			

Withdrawal of provision of ₹ 1214.24 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure under the scheme.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
001	Direction and Administration				
001(00)(01)	Directorate of Sports and Youth Services				
	O. ..	4,893.42			
	R. ..	(-)677.70	4,215.72	4,212.22	(-)3.50

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
102	Youth Welfare Programmes for students				
102(02)(01)	Scouting and Guiding Grants-in-Aid to Maharashtra State Bharat Scouts and Guides, Mumbai				
	O. ..	1,942.21	1,555.53	1,555.52	(-)0.01
	R. ..	(-)386.68			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(03)(01)	Organisation of State Sports Awards Functions				
	O. ..	450.00	315.00	315.00	....
	R. ..	(-)135.00			

Surrender of provision of ₹ 1199.38 lakh in March 2025 under the sub-heads mentioned above was without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(09)(14)	Recruitment of Sports Coaches on Honorarium Basis				
	O. ..	900.00	....	....	....
	R. ..	(-)900.00			

Surrender of entire provision of ₹ 900 lakh in March 2025 was attributed to merger of revised sanctioned posts without assigning any specific reason for saving.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(39)(01)	To survey the facilities of sports in State				
	O. ..	500.00	150.63	150.63	....
	R. ..	(-)349.37			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(10)(03)	Establishment of District Coaching Centres				
	O. ..	450.00	291.82	291.82	....
	R. ..	(-)158.18			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(08)(04)	Assistance to International sportsmen for training, sports Material, guidance fees etc.				
	O. ..	300.00	149.25	149.25	....
	R. ..	(-)150.75			

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(33)(02)	Establishment of Non-Residential Sports Academy at District Level				
	O. ..	200.00	50.00	50.00	....
	R. ..	(-)150.00			

Withdrawal of provision of ₹ 808.30 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on actual expenditure under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(09)(06)	Cash Awards to Olympics, Commonwealth and Asian Games Medalists				
	O. ..	3,000.00	2,511.88	2,511.88	....
	R. ..	(-)488.12			

Surrender of provision of ₹ 488.12 lakh in March 2025 was based on actual expenditure under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
104	Sports and Games				
104(16)(01)	Establishment of Sports Complexes				
	O. ..	5,000.00	4,613.38	4,613.38	....
	R. ..	(-)386.62			

Surrender of provision of ₹ 386.62 lakh in March 2025 was attributed to non-receipt of remaining funds demanded.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2204	**Sports and Youth Services**				
103	Youth Welfare Programmes for Non-students				
103(10)(13)	Scheme under Youth Policy -To arrange various programmes for development of talents related leadership and personality development and other welfare programme				
	O. ..	400.00	18.90	18.90	....
	R. ..	(-)381.10			

Surrender of provision of ₹ 381.10 lakh in March 2025 was based on actual expenditure as per release of funds.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	School Education and Sports Department				
	O. ..	2,212.13	1,845.70	1,830.65	(-)15.05
	R. ..	(-)366.43			

Surrender of provision of ₹ 366.43 lakh in March 2025 was made without assigning any specific reason. Reason for further saving of ₹ 15.05 lakh have not been intimated (July 2025).

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2204	**Sports and Youth Services**				
104	Sports and Games				
104(20)(03)	Incentive Grants to Secondary Schools/Junior Colleges for Promotion of Sports				
	O. ..	300.00	....	....	....
	R. ..	(-)300.00			

Surrender of entire provision of ₹ 300 lakh in March 2025 was attribuited to non-receipt of Government approval under the scheme.

2204	**Sports and Youth Services**				
103	Youth Welfare Programmes for Non-students				
103(10)(12)	To organise Youth Festival under Youth Policy				
	O. ..	600.00	345.62	345.62	....
	R. ..	(-)254.38			

Withdrawal of provision of ₹ 254.38 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure as per the release of funds.

2204	**Sports and Youth Services**				
104	Sports and Games				
104(09)(01)	Sports Talent Scholarships				
	O. ..	400.00	161.59	161.59	....
	R. ..	(-)238.41			

Surrender of provision of ₹ 238.41 lakh in March 2025 was based on actual expenditure under the scheme.

2204	**Sports and Youth Services**				
104	Sports and Games				
104(20)(02)	Organisation of Training Camps for sports teachers				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(09)(16)	Organisation of Sports training camp at State Level				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Withdrawal of entire provision of ₹ 200 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to non-conducting of Training Camp.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2204	**Sports and Youth Services**				
104	Sports and Games				
104(08)(01)	Financial Assistance for Development of the Art of Wrestling				
	O. ..	150.00	....	....	....
	R. ..	(-)150.00			

Withdrawal of entire provision of ₹ 150 lakh made through reappropriation/surrender in March 2025 was attributed to pending decision regarding authorisation of the State Wrestling Association and non-determination of beneficiaries under the scheme.

5. Saving mentioned in note 3 and 4 partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2204	**Sports and Youth Services**				
104	Sports and Games				
104(10)(02)	Establishment of Coaching Centres				
	O. ..	11,342.18	14,121.65	14,121.65	....
	R. ..	2,779.47			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(16)(02)	Establishment of Sports Complexes				
	O. ..	7,000.00	20,967.00	20,967.00	....
	S. ..	11,967.00			
	R. ..	2,000.00			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(40)(01)	Assistance for creation of Sports Facilities				
	O. ..	1,500.00	1,752.52	1,752.52	....
	R. ..	252.52			
2204	**Sports and Youth Services**				
104	Sports and Games				
104(02)(03)	Grants-in-aid to Registered Sports Bodies to Maharashtra State Sports Council (State)				
	O. ..	1,500.00	1,595.00	1,595.00	....
	R. ..	95.00			

Additional provision of ₹ 5126.99 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was made to meet additional expenditure under the scheme.

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GRANT NO. E-4 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Voted -				
Original ..	2,01,00,04	3,01,00,06	2,28,00,00	(-)73,00,06
Supplementary ..	1,00,00,02			
Amount surrendered during the year (March 2025)				73,00,06

Notes and Comments:-

Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4202	**Capital Outlay on Education, Sports, Art and Culture**				
01	*General Education*				
202	Secondary Education				
202(00)(04)	Construction of Other Offices Building of Deputy Director of Education and Education Department				
	O. ..	4,500.00	1,500.00	1,500.00	....
	R. ..	(-)3,000.00			
4202	**Capital Outlay on Education, Sports, Art and Culture**				
01	*General Education*				
202	Secondary Education				
202(00)(09)	Development of model schools in the State				
	O. ..	4,500.00	2,250.00	2,250.00	....
	S. ..	0.01			
	R. ..	(-)2,250.01			
4202	**Capital Outlay on Education, Sports, Art and Culture**				
01	*General Education*				
201	Elementary Education Buildings				
201(00)(03)	Development of model schools in the state				
	O. ..	9,000.00	7,250.00	7,250.00	....
	S. ..	0.01			
	R. ..	(-)1,750.01			

Withdrawal of provision of ₹ 7000.02 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

GRANT NO. E-4 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE. (ALL VOTED) *-Concld.*

2. Saving in the grant also occurred under :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202	**Capital Outlay on Education, Sports, Art and Culture**				
01	*General Education*				
202	Secondary Education				
202(00)(03)	Construction of Maharashtra Jawahar Balbhavan				
	O. ..	200.00	....	....	....
	R. ..	(-)200.00			

Surrender of entire provision of ₹ 200 lakh in March 2025 was attributed to non-release of funds under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4202	**Capital Outlay on Education, Sports, Art and Culture**				
03	*Sports and Youth Services*				
800	Other Expenditure				
800(00)(02)	Construction of Memorial of Sports Personnel				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was without assigning any specific reason.

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GRANT NO. E-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	11,74,98	11,74,98	11,40,37	(-)34,61
Supplementary ..	....			
Amount surrendered during the year (March 2025)				34,61

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URBAN DEVELOPMENT DEPARTMENT

APPROPRIATION NO. F-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*1*	*1*	....	*(-)1*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*1*

- - - - - - - -

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES

			Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2053 - District Administration Other					
2070 - Administrative Services Urban					
2217 - Development					
3054 - Roads and Bridges					
3055 - Road Transport					
Voted -					
Original	..	1,72,52,05,62	2,46,10,57,29	1,35,54,02,86	(-)1,10,56,54,43
Supplementary	..	73,58,51,67			
Amount surrendered during the year (March 2025)					1,10,51,65,02
Charged -					
Original	..	*2,50*	*2,50*	....	*(-)2,50*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*2,50*

Notes and comments:

In Voted portion, expenditure did not even reach upto the Original provision, thus the Supplementary provision of ₹ 735851.67 lakh obtain in July 2024 (₹ 735507.01 lakh), December 2024 (₹ 344.65 lakh) and March 2025 (₹ 0.01 lakh), proved unnecessary.

2. Against the saving of ₹ 1105654.43 lakh, provision of ₹ 1105165.02 lakh surrendered in March 2025, proved inadequate.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2217	**Urban Development**					
05	*Other Urban Development Schemes*					
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(03)	Grant-in-aid to Urban Local Bodies according to the recommendations of the 15th Finance Commission					
	O.	..	2,46,100.00	49,471.65	49,471.65	....
	S.	..	2,32,300.00			
	R.	..	(-)4,28,928.35			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(00)(60)	Grant-in-aid to Municipal Councils on account of cancellation of Octroi Tax and Dearance Allowance					
	O.	..	2,96,498.40	2,71,740.00	2,71,740.00	....
	R.	..	(-)24,758.40			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(83)	Grant-in-Aid to Municipal Corporations for construction of monuments					
	O.	..	2,000.00	12,000.00	12,000.00	....
	S.	..	20,000.00			
	R.	..	(-)10,000.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(96)	Assistance to Urban Local Bodies under Centrally Sponsored AMRUT 2.0 Scheme for Geographical Information System (Central Share 100%)					
	O.	..	5,000.00	99.21	99.21	....
	R.	..	(-)4,900.79			
3055	**Road Transport**					
191	Assistance to Local Bodies & Municipalities/Muncipality Corporation					
191(01)(05)	Behind-the-Meter Power Infrastructure under PM-eBus Sewa (Central Share 100 per cent) (Scheme)					
	O.	..	20,979.00	16,765.00	16,765.00	....
	R.	..	(-)4,214.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(01)(05)	Smart City - Nashik (Central Share 50%)				
	O. ..	4,650.00	1,453.12	1,453.13	(+)0.01
	R. ..	(-)3,196.88			
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(03)(07)	Assistance to Municipal Corporations Education Communication and Behaviour Change (IEC & BC) under for Iinformation Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share - 60%) (Scheme)				
	O. ..	8,500.00	6,426.00	6,426.00	....
	R. ..	(-)2,074.00			
3055	**Road Transport**				
191	Assistance to Local Bodies & Municipalities/Muncipality Corporation				
191(01)(03)	Assistance for development / upgradation of bus depot under PM-eBus Sewa (Central Share 60 per cent) (Scheme)				
	O. ..	4,900.00	3,253.00	3,253.00	....
	R. ..	(-)1,647.00			
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(01)(06)	Smart City - Nashik (State Share 25%)				
	O. ..	2,325.00	726.56	726.56	....
	R. ..	(-)1,598.44			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(01)(15)	Smart City - Nagpur (Central Share 50%)					
	O.	..	4,650.00	3,487.50	3,487.50	....
	R.	..	(-)1,162.50			
3055	**Road Transport**					
191	Assistance to Local Bodies & Municipalities/Muncipality Corporation					
191(01)(04)	Assistance for development / upgradation of bus depot under PM-eBus Sewa (State Share 40 %)					
	O.	..	3,200.00	2,168.00	2,168.00	....
	R.	..	(-)1,032.00			

Surrender of provision of ₹ 483512.36 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(94)	Assistance to Urban Local Bodies under Centrally Sponsored AMRUT 2.0 Scheme (State Share)					
	O.	..	1,30,000.00	92,730.11	72,041.40	(-)20,688.71
	S.	..	2,00,300.00			
	R.	..	(-)2,37,569.89			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(93)	Assistance to Urban Local Bodies under Centrally Sponsored AMRUT 2.0 Scheme (Central Share)					
	O.	..	1,45,000.00	69,127.86	69,127.86	....
	S.	..	1,52,300.00			
	R.	..	(-)2,28,172.14			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2217	**Urban Development**				
80	*General*				
001	Direction and Administration				
001(00)(03)	Branch offices of the Director of Town Planning				
	O. ..	9,365.53	7,365.69	7,352.02	(-)13.67
	R. ..	(-)1,999.84			

Withdrawal of provision of ₹ 467741.87 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme. Reasons for further saving of ₹ 20688.71 lakh and ₹ 13.67 lakh under the head 191(00)(94) and 001(00)(03) respectively have not been intimated (July 2025).

2217	**Urban Development**				
05	*Other Urban Development Schemes*				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(00)(05)	Grants-in-Aid to Urban Local Bodies for expansion and modernization of fire services in the States under National Diaster Response Fund as recommendation by the Fifteenth Finance Commission C Share 75				
	O. ..	32,251.00	....	....	....
	R. ..	(-)32,251.00			
2217	**Urban Development**				
80	*General*				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
193(01)(03)	Assistance to Nagar Panchayats for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	20,300.00	....	....	....
	R. ..	(-)20,300.00			
2217	**Urban Development**				
80	*General*				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
193(01)(05)	Assistance to Nagar Panchayats for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	18,900.00	....	....	....
	R. ..	(-)18,900.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head		**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2217	**Urban Development**				
80	*General*				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
193(01)(04)	Assistance to Nagar Panchayats for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)				
	O. ..	17,500.00	....	....	....
	R. ..	(-)17,500.00			
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(01)(03)	Assistance to Municipal Councils for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	16,900.00	....	....	....
	R. ..	(-)16,900.00			
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(01)(05)	Assistance to Municipal Councils for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	15,600.00	....	....	....
	R. ..	(-)15,600.00			
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(03)(03)	Assistance to Municipal Corporations for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	11,200.00	....	....	....
	R. ..	(-)11,200.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2217	**Urban Development**					
05	*Other Urban Development Schemes*					
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(06)	Grants-in-Aid to Urban Local Bodies for expansion and modernization of fire services in the States under National Disaster Response Fund as recommendation by the Fifteenth Finance Commission Share 25					
	O.	..	10,750.00			
	R.	..	(-)10,750.00	....	....	....
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(03)(05)	Assistance to Municipal Corporations for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)					
	O.	..	10,400.00			
	R.	..	(-)10,400.00	....	....	....
2217	**Urban Development**					
80	*General*					
800	Other expenditure					
800(00)(02)	Grant -in-aid for expenditure on planning and implementation of Sinhasta Kumbha Mela					
	O.	..	0.01			
	S.	..	10,000.00			
	R.	..	(-)10,000.01	....	....	....
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(01)(06)	Assistance to Municipal Councils for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)					
	O.	..	7,200.00			
	R.	..	(-)7,200.00	....	....	....

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2217	**Urban Development**					
80	*General*					
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
193(01)(06)	Assistance to Nagar Panchayats for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)					
	O.	..	7,000.00	....	....	....
	R.	..	(-)7,000.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(03)(06)	Assistance to Municipal Corporations for Solid Waste Management (SWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)					
	O.	..	6,000.00	....	....	....
	R.	..	(-)6,000.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(01)(01)	Smart City - Thane (Central Share -50%)					
	O.	..	4,650.00	....	....	....
	R.	..	(-)4,650.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(03)(09)	Assistance to Municipal Corporations for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share - 60%)					
	O.	..	4,000.00	....	....	....
	R.	..	(-)4,000.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**			
80	*General*			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(01)(02)	Smart City - Thane (State Share - 25%)			
	O. .. 2,325.00 R. .. (-)2,325.00	....	....	....
2217	**Urban Development**			
80	*General*			
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
193(01)(01)	Assistance to Nagar Panchayats for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)			
	O. .. 2,200.00 R. .. (-)2,200.00	....	....	....
2217	**Urban Development**			
80	*General*			
192	Assistance to Municipalities/Municipal Councils			
192(01)(01)	Assistance to Municipal Councils for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)			
	O. .. 1,900.00 R. .. (-)1,900.00	....	....	....
2217	**Urban Development**			
80	*General*			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(03)(10)	Assistance to Municipal Corporations for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share - 40%)			
	O. .. 1,800.00 R. .. (-)1,800.00	....	....	....

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(01)(02)	Assistance to Municipal Councils for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)				
	O. ..	1,400.00	....	....	....
	R. ..	(-)1,400.00			
2217	**Urban Development**				
80	*General*				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
193(01)(02)	Assistance to Nagar Panchayats for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)				
	O. ..	1,400.00	....	....	....
	R. ..	(-)1,400.00			
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(03)(01)	Assistance to Municipal Corporations for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share)				
	O. ..	1,200.00	....	....	....
	R. ..	(-)1,200.00			
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(03)(02)	Assistance to Municipal Corporations for Individual Household/ Community/ Public and Aspirational Toilets under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)				
	O. ..	1,200.00	....	....	....
	R. ..	(-)1,200.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2217	**Urban Development**					
05	*Other Urban Development Schemes*					
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(02)	Shrishetra Mahalakshmi (Karveer Niwasani Ambabai)Mandir Kolhapur Pilgrimage Development Plan					
	O.	..	1,000.00	....	....	....
	R.	..	(-)1,000.00			
2217	**Urban Development**					
80	*General*					
199	Assistance to Other Non-Government Institutions					
199(00)(10)	Paithan-Apegaon City Development Pradhikaran					
	O.	..	1,000.00	....	....	....
	R.	..	(-)1,000.00			

Surrender of entire provision of ₹ 208076.01 lakh in March 2025 under the sub-heads mentioned above was without assigning any specific reason.

2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(01)(04)	Assistance to Municipal Councils for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)					
	O.	..	17,500.00	....	....	....
	R.	..	(-)17,500.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(03)(04)	Assistance to Municipal Corporations for Used Water Management (UWM) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share)					
	O.	..	16,400.00	....	....	....
	R.	..	(-)16,400.00			

Withdrawal of entire provision of ₹ 33900 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was without assigning any proper reason.

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(92)	Grant in aid to Mumbai Metropolitan Region Development Authority for construction of Balasaheb Thackery Rashtriya Smarak					
	O.	..	15,000.00	2,463.54	2,447.00	(-)16.54
	R.	..	(-)12,536.46			

Withdrawal of provision of ₹ 12536.46 lakh made through reappropriation/surrender in March was attributed to non-receipt of reimbursement proposals from MMRDA than anticipated under the scheme. Reasons for further saving of ₹ 16.54 lakh have not been intimated (July 2025).

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054	**Roads and Bridges**					
04	*District and Other Roads*					
800	Other Expenditure					
800(02)(01)	Grant-in-Aid to Municipal Councils/Corporations etc.for improvement of roads - Normal road grant					
	O.	..	44,550.00	41,244.89	41,244.49	(-)0.40
	R.	..	(-)3,305.11			

Withdrawal of provision of ₹ 3305.11 lakh made through reappropriation in March 2025 was without assigning any specific reason.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(01)(09)	Assistance to Municipal Councils for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share - 60%)					
	O.	..	900.00	....	....	....
	R.	..	(-)900.00			
2217	**Urban Development**					
05	*Other Urban Development Schemes*					
192	Assistance to Municipalities/Municipal Councils					
192(00)(01)	Pilgrimage Development under Ramtek Pilgrimage Development Scheme					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(70)	Assistance to strengthening of Fire and Emergency Services of Municipal Corporations in the state					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(01)(10)	Assistance to Municipal Councils for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share - 40%)					
	O.	..	400.00	....	....	....
	R.	..	(-)400.00			
2217	**Urban Development**					
80	*General*					
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
193(01)(09)	Assistance to Nagar Panchayats for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share 60%)					
	O.	..	400.00	....	....	....
	R.	..	(-)400.00			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(02)(01)	Smart City - Thane (Central Share 5%)					
	O.	..	250.00	....	....	....
	R.	..	(-)250.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head		Total grant	Actual expenditure (₹ *in lakh*)	Excess(+) Saving(-)
2217	**Urban Development**			
80	*General*			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(02)(02)	Smart City - Thane (State Share 5%)			
	O. .. 125.00 R. .. (-)125.00	....	....	....
2217	**Urban Development**			
80	*General*			
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
193(01)(10)	Assistance to Nagar Panchayats for Capacity Building, Skill Development and Knowledge Management under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share- 40%)			
	O. .. 100.00 R. .. (-)100.00	....	....	....
2217	**Urban Development**			
80	*General*			
199	Assistance to Other Non-Government Institutions			
199(00)(08)	Assistance to Tuljapur City Development Pradhikaran			
	O. .. 100.00 R. .. (-)100.00	....	....	....

Surrender of entire provision of ₹ 3275 lakh in March 2025 under the sub-heads mentioned above was without assiging any specific reason.

2217	**Urban Development**			
80	*General*			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(68)	Grant-in-Aid to special Programme for Pilgrim Places at Municipal Corporation Areas			
	O. .. 1,000.00 R. .. (-)667.00	333.00	333.00	....

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(01)(16)	Smart City - Nagpur (State Share 25%)				
	O. ..	2,325.00	1,743.75	1,743.75	....
	R. ..	(-)581.25			
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(00)(07)	Special Tourism Development Grants to Hill Station Municipal Council as per recommendation of First Finance Commission				
	O. ..	1,200.00	840.00	840.00	....
	R. ..	(-)360.00			
2053	**District Administration**				
094	Other Establishments				
094(01)(01)	Staff for implementation of Urban Land (Ceiling and Regulation) Act, 1976				
	O. ..	802.61	1,109.45	1,109.37	(-)0.08
	S. ..	607.00			
	R. ..	(-)300.16			
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(00)(14)	Grant-in-Aid to Special Programme for Pilgrim places Municipal Councils Areas				
	O. ..	1,000.00	700.00	700.00	....
	R. ..	(-)300.00			
2217	**Urban Development**				
80	*General*				
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
193(01)(07)	Assistance to Nagar Panchayats for Information Education Communication and Behaviour Change (IEC & BC) under Swachh Maharashtra Abhiyan (Urban) 2.0 (Central Share- 60%)				
	O. ..	700.00	508.20	508.20	....
	R. ..	(-)191.80			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2217	**Urban Development**				
80	*General*				
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(02)(05)	Smart City - Nashik (Central Share 5%)				
	O. ..	250.00			
	R. ..	(-)171.88	78.12	78.13	(+)0.01
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(00)(12)	Assistance to Newly Established Municipalities/Municipal Councils for providing Urban Facilities				
	O. ..	500.00			
	R. ..	(-)150.00	350.00	350.00	....

Surrender of provision of ₹ 2722.09 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2217	**Urban Development**				
80	*General*				
001	Direction and Administration				
001(00)(02)	Director of Town Planning				
	O. ..	2,089.18			
	R. ..	(-)715.96	1,373.22	1,372.90	(-)0.32
2217	**Urban Development**				
80	*General*				
001	Direction and Administration				
001(00)(01)	Director of Municipal Administration				
	O. ..	4,761.84			
	S. ..	137.02	4,311.83	4,301.54	(-)10.29
	R. ..	(-)587.03			
2217	**Urban Development**				
80	*General*				
001	Direction and Administration				
001(00)(07)	Traffic Surveys in Metropolitan Areas and other Cities/Towns				
	O. ..	312.61			
	R. ..	(-)134.61	178.00	178.00	....

Withdrawal of provision of ₹ 1437.60 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme. Reasons for further saving of ₹ 10.29 lakh under the head 001(00)(01) have not been intimated (July 2025).

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(79)	Assistance to Municipal Corporations for Amrut Abhiyan (central share)					
	O.	..	0.01	24,994.00	24,994.00	....
	R.	..	24,993.99			
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(02)(02)	Centrally Sponsored AMRUT 2.0 abhiyan- Class A Municipal Councils (State Share 51.67 %)					
	S.	..	0.01	15,419.96	21,295.44	(+)5,875.48
	R.	..	15,419.95			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(80)	Assistance to Municipal Corporations for Amrut Abhiyan(State Share)					
	O.	..	0.01	12,497.91	12,497.91	....
	R.	..	12,497.90			
2217	**Urban Development**					
80	*General*					
192	Assistance to Municipalities/Municipal Councils					
192(02)(01)	Centrally Sponsored AMRUT 2.0 abhiyan- Class A Municipal Councils (Central Share 33.33 %)					
	S.	..	0.01	10,687.56	10,488.80	(-)198.76
	R.	..	10,687.55			
2217	**Urban Development**					
80	*General*					
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
193(02)(01)	Centrally Sponsored AMRUT 2.0 abhiyan- Class C Municipal Councils and Nagar Panchayat (Central Share 50 %)					
	S.	..	0.01	8,719.64	8,719.64	....
	R.	..	8,719.63			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
193	Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof					
193(02)(02)	Centrally Sponsored AMRUT 2.0 abhiyan- Class C Municipal Councils and Nagar Panchayat (State Share 45 %)					
	S.	..	0.01	8,261.58	8,719.64	(+)458.06
	R.	..	8,261.57			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(05)(04)	Centrally Sponsored AMRUT 2.0 abhiyan- Class C Municipal Corporation (State Share 45 %)					
	S.	..	0.01	7,397.33	21,752.50	(+)14,355.17
	R.	..	7,397.32			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(05)(03)	Centrally Sponsored AMRUT 2.0 abhiyan- Class C Municipal Corporation (Central Share 25 %)					
	S.	..	0.01	7,250.83	7,250.83	....
	R.	..	7,250.82			
2217	**Urban Development**					
80	*General*					
003	Training					
003(00)(01)	Training of Engineering Graduates in Town Planning					
	O.	..	1,300.00	6,613.72	6,365.26	(-)248.46
	R.	..	5,313.72			
2217	**Urban Development**					
80	*General*					
001	Direction and Administration					
001(00)(06)	Preparation of Regional Plans					
	O.	..	269.20	3,370.08	3,370.08	....
	R.	..	3,100.88			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(95)	Assistance to Urban Local Bodies under Centrally Sponsored AMRUT 2.0 Scheme for Administrative Office Expenses and Other Expenditure (Central Share 100%)					
	O.	..	10,000.00	12,758.00	12,758.00	....
	R.	..	2,758.00			
2217	**Urban Development**					
80	*General*					
199	Assistance to Other Non-Government Institutions					
199(00)(11)	Grant-in-Aid to Nagpur Improvement Trust for implementation of pilgrimage development plan of Shri. Mahalaxmi Jagdamba Sansthan, Koradi, Dist.Nagpur					
	O.	..	2,000.00	4,500.00	4,500.00	....
	S.	..	0.01			
	R.	..	2,499.99			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(00)(37)	Additional Central Assistance to Mumbai Urban Transport Project					
	O.	..	30,000.00	31,900.56	31,900.56	....
	R.	..	1,900.56			
2217	**Urban Development**					
80	*General*					
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.					
191(03)(08)	Assistance to Municipal Corporations (Scheme) for Iinformation Education Communication and Behaviour Change (IEC & BC) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share - 40%)					
	O.	..	3,500.00	4,284.00	4,284.00	....
	R.	..	784.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	**Urban Development**				
80	*General*				
192	Assistance to Municipalities/Municipal Councils				
192(01)(08)	Assistance to Municipal Councils for Information Education Communication and Behaviour Change (IEC & BC) under Swachh Maharashtra Abhiyan (Urban) 2.0 (State Share - 40%)				
	O. ..	800.00	977.20	977.20	....
	R. ..	177.20			

Additional provision of ₹ 111763.08 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was made to meet additional expenditure. Reasons for further saving of ₹ 198.76 lakh and ₹ 248.46 lakh under the heads 192(02)(01) and 003(00)(01) respectively have not been intimated (July 2025). Reasons for further excess of ₹ 5875.48 lakh, ₹ 458.06 lakh and ₹ 14355.17 lakh under the heads 192(02)(02), 193(02)(02) and 191(05)(04) respectively have not been furnished (July 2025).

GRANT NO. F-3 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2230 - Labour, Employment and Skill Development				
2235 - Social Security and Welfare				
2251 - Secretariat - Social Services				
2406 - Forestry and Wild Life				
3475 - Other General Economic Services				
Voted -				
Original ..	1,93,91,64	1,96,31,21	78,26,11	(-)1,18,05,10
Supplementary ..	2,39,57			
Amount surrendered during the year (March 2025)				1,17,96,96

Notes and comments:

Expenditure did not even utilise Original provision, thus the Supplementary provision of ₹ 239.57 lakh obtained in July 2024 (₹ 205.95 lakh) and December 2024 (₹ 33.62 lakh) proved unnecessary.

2. Against the saving of ₹ 11805.10 lakh, surrender of provision of ₹ 11796.96 lakh in March 2025, proved inadequate.

3. Substantial saving in the grant occurred under:-

GRANT NO. F-3 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**					
02	*Employment Service*					
101	Employment Services					
101(03)(01)	Dindayal Antyoday Yojana-National Urban Livelihood Mission (Centrally Sponsored Scheme) (Central Share 60%)					
	O.	..	11,000.00	....	....	....
	R.	..	(-)11,000.00			

Surrender of entire provision of ₹ 11000 lakh in March 2025 was made without assigning any specific reason.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**					
090	Secretariat					
090(00)(01)	Urban Development Department					
	O.	..	2,884.60	2,478.22	2,470.08	(-)8.14
	S.	..	239.57			
	R.	..	(-)645.95			

Surrender of provision of ₹ 645.95 lakh in March 2025 was based on actual expenditure incurred under the scheme.

GRANT NO. F-4 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original	..	2,97,67,09,35	3,08,57,37,97	3,07,97,46,77	(-)59,91,20
Supplementary	..	10,90,28,62			
Amount surrendered during the year (March 2025)					60,00,00

Note/Comment -:

Against the saving of ₹ 5991.20 lakh, provision of ₹ 6000 lakh surrendered in March 2025, proved excessive.

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GRANT NO. F-5 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4217 - Capital Outlay on Urban Development				
5475 - Capital Outlay on Other General Economic Services				
Voted -				
Original ..	32,06,00,02	1,00,77,84,03	80,69,74,00	(-)20,08,10,03
Supplementary ..	68,71,84,01			
Amount surrendered during the year (March 2025)				20,08,10,03

Notes and Comments:-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4217	**Capital Outlay on Urban Development**				
60	*Other Urban Development Schemes*				
190	Investments in Public Sector and other Undertakings				
190(01)(01)	Disbursement of Surcharge on Stamp Duty to Mumbai Metro Rail Project				
	O. ..	1,00,000.00	18,828.00	18,828.00	....
	S. ..	3,800.00			
	R. ..	(-)84,972.00			

Withdrawal of provision of ₹ 84972 lakh made through reappropriation in March 2025 was made without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4217	**Capital Outlay on Urban Development**				
01	*State Capital Development*				
051	Construction				
051(01)(02)	Financing Reforms in Urban Local Bodis to make them creditworthy for Municipal Bonds and for issue Municipal Bonds Under Special Assistance to States for capital investment 2023-24 Scheme part IV				
	O. ..	65,000.00	....	....	....
	R. ..	(-)65,000.00			

Withdrawal of provision of ₹ 65000 lakh made through reappropriation/surrender in March 2025 was made without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4217	**Capital Outlay on Urban Development**				
01	*State Capital Development*				
051	Construction				
051(01)(01)	Director of Town Planning				
	O. ..	50,000.00	....	....	....
	R. ..	(-)50,000.00			

Surrender of entire provision of ₹ 50000 lakh in March 2025 was made without assigning any specific reason.

GRANT NO. F-5 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4217	**Capital Outlay on Urban Development**					
80	*General*					
191	Assistance to Municipal Corporation					
191(00)(02)	Special Provision for Development of Basic Amenities in area of Municipal Corporations					
	S.	..	2,50,000.00	2,00,000.00	2,00,000.00	....
	R.	..	(-)50,000.00			
4217	**Capital Outlay on Urban Development**					
80	*General*					
192	Assistance to Municipalities / Municipal Councils					
192(00)(08)	Special grants to Municipal Councils for Distinctive Works					
	S.	..	2,50,000.00	2,00,000.00	2,00,000.00	....
	R.	..	(-)50,000.00			

Surrender of provision of ₹ 100000 lakh in March 2025 under the sub-heads mentioned above was based on expenditure incurred as per funds released by the Finance Department.

2. Saving mentioned in note 1 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4217	**Capital Outlay on Urban Development**					
60	*Other Urban Development Schemes*					
190	Investments in Public Sector and other Undertakings					
190(01)(02)	Disbursement of Surcharge on Stamp Duty to Nagpur Metro Rail Project					
	O.	..	5,000.00	58,612.00	58,612.00	....
	R.	..	53,612.00			
4217	**Capital Outlay on Urban Development**					
60	*Other Urban Development Schemes*					
190	Investments in Public Sector and other Undertakings					
190(02)(01)	Disbursement of stamp duty surcharge to ambitious notified projects in the State					
	S.	..	77,854.00	1,07,690.00	1,07,690.00	....
	R.	..	29,836.00			

GRANT NO. F-5 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Concld.*

	Head			**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
4217	**Capital Outlay on Urban Development**					
01	*State Capital Development*					
051	Construction					
051(01)(03)	Construction of Working Women Hostel Under Special Assistance to States for capital investment 2024-25 (Scheme Part - X)					
	S.	..	0.01	14,190.00	14,190.00	....
	R.	..	14,189.99			
4217	**Capital Outlay on Urban Development**					
60	*Other Urban Development Schemes*					
190	Investments in Public Sector and other Undertakings					
190(01)(03)	Disbursement of Surcharge on Stamp Duty to Pune Metro Rail Project					
	O.	..	15,000.00	16,524.00	16,524.00	....
	R.	..	1,524.00			

Additional provision of ₹ 99161.99 lakh through reappropriation in March 2025 under the sub heads mentioned above was made to meet additional expenditure under the schemes.

GRANT NO. F-7 - LOANS FOR URBAN DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
6217 - Loans for Urban Development				
Voted -				
Original ..	52,74,00,12	79,10,81,64	63,06,91,50	(-)16,03,90,14
Supplementary ..	26,36,81,52			
Amount surrendered during the year (March 2025)				16,03,90,14

Notes and Comments:-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(01)(01)	Capital Works (Scheme - Part -I)				
	O. ..	2,00,000.00	60,139.00	60,139.00	....
	R. ..	(-)1,39,861.00			

Withdrawal of provision of ₹ 139861 lakh made through reappropriation/surrender in March 2025 was based on actual expenditure incurred under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(01)(03)	Urban Reform (Scheme Part-VI)				
	O. ..	1,00,000.00	26,650.00	26,650.00	....
	R. ..	(-)73,350.00			
6217	**Loans for Urban Development**				
60	*Other Urban Development Schemes*				
191	Loans to Local Bodies Corporations etc.				
191(01)(01)	Loans from National Housing Bank to Urban Local Self-Government Bodies under Urban Infrastructure Development Fund (UIDF)				
	O. ..	0.10	20,843.00	20,843.00	....
	S. ..	40,000.00			
	R. ..	(-)19,157.10			

Surrender of provision of ₹ 92507.10 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

GRANT NO. F-7 - LOANS FOR URBAN DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(00)(03)	Loans to Mumbai Metropolitan Region Development Authority(MMRDA) for Mumbai Metro Railway Project 4 and 4A from KFW for integrated and Green Urban Mobility RIL				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			
6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(00)(04)	Loans to Mumbai Metropolitan Region Development Authority(MMRDA) for Mumbai Metro Railway Project 4 and 4A from KFW for integrated and Green Urban Mobility ODA Plus				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			

Withdrawal of entire provision of ₹ 20000 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was made without assigning any specific reason.

6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(01)(05)	Construction of Unity Malls under Special Assistance to State for Capital Investment 2023-24				
	O. ..	15,000.00	....	....	....
	R. ..	(-)15,000.00			

Surrender of entire provision of ₹ 15000 lakh in March 2025 was attributed to non-receipt of Central Share.

6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(00)(12)	KFW Bank Loan to Mumbai Metropolitan Region Development Authority (MMRDA) for Mumbai Regional Urban Infrastructure Improvement Programme				
	S. ..	7,800.00	....	....	....
	R. ..	(-)7,800.00			

Surrender of entire provision of ₹ 7800 lakh in March 2025 was attributed to non-receipt of proposals from MMRDA under the scheme.

GRANT NO. F-7 - LOANS FOR URBAN DEVELOPMENT (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
6217	**Loans for Urban Development**					
01	*State Capital Development*					
190	Loans to Public Sector and Other Undertakings					
190(00)(02)	Loans to Mumbai Metropolitan Region Development Authority (MMRDA) for Mumbai Metro Rail Project 2A, 2B and 7 from New Development Bank					
	O.	..	30,000.00	24,174.19	....	(-)24,174.19
	R.	..	(-)5,825.81			

Withdrawal of provision of ₹ 5825.81 lakh made through reappropriation in March 2025 was made without assigning any specific reason. Reasons for further saving of ₹ 24174.19 lakh have not been intimated (July 2025).

2. Saving mentioned in note 1 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
6217	**Loans for Urban Development**					
01	*State Capital Development*					
190	Loans to Public Sector and Other Undertakings					
190(01)(06)	State share for completion of major urban and rural infra projects under various schemes/prog of central gov under Special Assistance Scheme to States for Capital investment scheme (Scheme part IX)					
	S.	..	0.01	74,778.00	74,778.00	....
	R.	..	74,777.99			
6217	**Loans for Urban Development**					
01	*State Capital Development*					
190	Loans to Public Sector and Other Undertakings					
190(00)(01)	Loans to Mumbai Metropolitan Region Development Authority(MMRDA) for Mumbai Metro Railway Project 2A,2B and 7 from Asian Development Bank					
	O.	..	60,000.00	85,825.81	1,10,000.00	(+)24,174.19
	R.	..	25,825.81			

GRANT NO. F-7 - LOANS FOR URBAN DEVELOPMENT (ALL VOTED) -*Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
6217	**Loans for Urban Development**				
01	*State Capital Development*				
190	Loans to Public Sector and Other Undertakings				
190(01)(07)	Incentive amount under scheme for Stimulating Industrial growth under Special Assistance scheme to state for Capital Investment (Scheme Part-V)				
	S. ..	0.01	20,000.00	20,000.00	....
	R. ..	19,999.99			

Additional provision of ₹ 120603.79 lakh made through reappropriation/surrender in March 2025 was made without assigning any specific reason. Reason for further excess of ₹ 24174.19 lakh under the head 190(00)(01) have not been intimated (July 2025).

GRANT NO. F-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	6,47,40	6,47,40	4,00,03	(-)2,47,37
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2,47,37

Note/Comment:

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	575.00	396.63	396.63	....
	R. ..	(-)178.37			

Surrender of provision of ₹ 178.37 lakh in March 2025 was based on actual expenditure incurred under the scheme.

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FINANCE DEPARTMENT

GRANT NO. G-1 - SALES TAX ADMINISTRATION

			Total grant or appropriation	Actual expenditure (*₹ in thousand*)	Excess(+) Saving(-)
Major Head					
2020 - Collection of Taxes on Income and Expenditure					
2040 - Taxes on Sales, Trade etc.					
3475 - Other General Economic Services					
Voted -					
Original	..	12,37,75,00	12,56,89,70	11,41,02,60	(-)1,15,87,10
Supplementary	..	19,14,70			
Amount surrendered during the year (March 2025)					1,15,07,91
Charged -					
Original	..	*1,00*	*1,00*	....	*(-)1,00*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*1,00*

Notes and comments:

In Voted portion, expenditure did not utilise Original provision, thus the Supplementary provision obtained in July 2024 (₹ 28.88 lakh), December 2024 (₹ 1885.81 lakh) and March 2025 (₹ 0.01 lakh), proved unnecessary.

2. Against the saving of ₹ 11587.10 lakh, provision of ₹ 11507.91 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2040	**Taxes on Sales, Trade etc.**					
101	Collection Charges					
101(01)(01)	Sales Tax Department					
	O.	..	86,635.82	79,808.81	79,762.82	(-)45.99
	R.	..	(-)6,827.01			

Withdrawal of provision of ₹ 6827.01 lakh made through reappropriation/surrender in March 2025 was mainly attributed to non-filling up of vacant posts, less-receipt of Medical bills and non-receipt of bills within stipulated time. Reasons for further saving of ₹ 45.99 lakh have not been intimated (July 2025).

2040	**Taxes on Sales, Trade etc.**					
001	Direction and Administration					
001(00)(01)	Sales Tax Commissioner					
	O.	..	25,129.62	21,615.94	21,589.70	(-)26.24
	S.	..	0.01			
	R.	..	(-)3,513.69			

Withdrawal of provision of ₹ 3513.69 lakh made through reappropriation/surrender in March 2025 was mainly attributed to non-filling up of vacant posts, less-receipt of Medical bills, non-conducting of tours and non-receipt of bills within stipulated time. Reasons for further saving of ₹ 26.24 lakh have not been intimated (July 2025).

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2020	**Collection of Taxes on Income and Expenditure**				
001	Direction and Administration				
001(00)(01)	Sales Tax Commissioner				
	O. ..	5,271.29	4,393.23	4,390.51	(-)2.72
	R. ..	(-)878.06			

Surrender of provision of ₹ 878.06 lakh in March 2025 was mainly attributed to non-filling up of vacant posts, less-receipt of Medical bills, non-conducting of tours and non-receipt of bills within stipulated time.

2040	**Taxes on Sales, Trade etc.**				
800	Other Expenditure				
800(00)(01)	Sales Tax Canteen				
	O. ..	947.15	765.12	760.88	(-)4.24
	R. ..	(-)182.03			

Surrender of provision of ₹ 182.03 lakh in March 2025 was mainly attributed to non-filling up of vacant posts, less-receipt of Medical bills and non-receipt of bills within stipulated time.

2040	**Taxes on Sales, Trade etc.**				
101	Collection Charges				
101(02)(01)	Maharashtra Sales Tax Tribunal				
	O. ..	1,089.12	1,011.88	1,011.88	....
	S. ..	28.88			
	R. ..	(-)106.12			

Surrender of provision of ₹ 106.12 lakh in March 2025 was mainly attributed to non-filling up of vacant posts and non-receipt of bills within stipulated time.

GRANT NO. G-2 - OTHER FISCAL AND MISCELLANEOUS SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2070 - Other Administrative Services				
2075 - Miscellaneous General Services				
Voted -				
Original ..	30,10,39,78	30,10,39,78	4,83,95,89	(-)25,26,43,89
Supplementary ..	....			
Amount surrendered during the year (March 2025)				25,26,42,33

Notes and comments:

Against the saving of ₹ 252643.89 lakh, provision of ₹ 252642.33 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2070	**Other Administrative Services**				
800	Other Expenditure				
800(02)(01)	Lump sum Provision for Salaries and Allowances, etc.				
	O. ..	2,50,000.00	....	....	....
	R. ..	(-)2,50,000.00			

The outlay under this sub-head in original estimates was distributed to the respective Administrative Departments and expenditure met from the functional head of that Department, Therefore entire provision of ₹ 250000 lakh was surrendered in March 2025. As per para 12 (e) of Appendix 10 of Maharashtra Budget Manual, Lump Sum provision should not be made in the budget Estimates.

2075	**Miscellaneous General Services**				
103	State Lotteries				
103(00)(01)	Directorate of Lotteries - Main Lottery				
	O. ..	7,542.07	5,092.58	5,090.53	(-)2.05
	R. ..	(-)2,449.49			

Withdrawal of provision of ₹ 2449.49 lakh made through reappropriation/surrender in March 2025 was attributed mainly to posts of 2 Assistant Accounts Officer, 2 Accounts Clerk and 3 peons remaining vacant, non-receipt of approval for Advertisement & Publicity owing to administrative reasons and saving in reward owing to less sale of Lottery tickets.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2070	**Other Administrative Services**				
800	Other Expenditure				
800(03)(02)	State Finance Commission				
	O. ..	103.30	....	....	....
	R. ..	(-)103.30			

Withdrawal of entire provision of ₹ 103.30 lakh reapproprriation/surrender in March 2025 was attributed to non-establishment of 6th State Finance Commission within stipulated time.

4. Guarantee Redemption Fund (GRF) :- In terms of the twelfth Finance Commission recommendations, Government of Maharashtra created Guarantee Redemption Fund in 2018-19 to meet contingent liabilities arising from the Guarantees given by the State Government vide notification dated 20 December 2018. The Fund shall be utilised for meeting the payment obligations arising out of the guarantees issued by the Government in respect of bonds issued and other borrowings by the State Level Undertakings or other bodies and invoked by the 'beneficiaries'. The Fund shall be administered by Central Accounts Section of the Reserve Bank of India and shall be kept outside the General Revenues of the Government. The accretions to the Fund shall be invested in the Government of India Securities, Treasury Bills, Special Securities of Government of India and State Development Loans of other States of such maturities as the Bank may determine from time to time in consultation with the Government of Maharashtra. The latest amendment to the Fund notification issued by the State Government, effective from the year 2018-19, stipulates that the State Government shall initially contribute a minimum of one per cent and thereafter at the rate of 0.5 per cent of outstanding guarantees at the end of the previous year to achieve a minimum level of five per cent in next five years i.e. by 31 March 2025. The Fund shall be gradually increased to a desirable level of five per cent.

To maintain the minimum level of balance of five per cent of the outstanding guarantees i.e. ₹ 3,97,435.40 lakh as on 31 March 2025, the Government was required to contribute ₹ 175,072.33 lakh during 2024-25. However, the Government contributed only ₹ 43,074 lakh resulting in understatement of revenue expenditure. The total accumulation of the Fund was ₹ 2,22,363.07 crore as on 31 March 2025

An account of the GRF is given in Statement No. 21 of the Finance Accounts 2024-25 under Major Head 8235– General and other Reserve Funds – 117 – Guarantee Redemption Fund.

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APPROPRIATION NO. G-3 - INTEREST PAYMENTS AND DEBT SERVICING (ALL CHARGED)

		Total appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2048 - Appropriation for Reduction or Avoidance of Debt				
2049 - Interest Payments				
Charged -				
Original ..	*5,33,62,03,50*	*5,33,62,03,52*	*4,78,80,81,06*	*(-)54,81,22,46*
Supplementary ..	*2*			
Amount surrendered during the year (March 2025)				*44,52,27,88*

Notes and comments:

Against the saving of ₹ 548122.46 lakh, provision of only ₹ 445227.88 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the appropriation occurred under:-

	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2048	**Appropriation for Reduction or Avoidance of Debt**				
101	Sinking Funds				
101(00)(05)	Sinking Funds for Repayment of Open Market Borrowings				
	O. ..	*4,00,000.00*	*2,00,000.01*	*2,00,000.00*	*(-)0.01*
	S. ..	*0.01*			
	R. ..	*(-)2,00,000.00*			

Surrender of provision of ₹ 200000 lakh in March 2025was attributed to sufficient balance in this Consolidated Sinking Fund i.e. five percent of the outstanding liabilities as per CSF notification dated 3rd June 2024.

	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
101	Interest on Market Loans				
101(00)(58)	Maharashtra State Development Loan				
	O. ..	*40,00,000.00*	*38,89,239.56*	*38,89,247.71*	*(+)8.15*
	R. ..	*(-)1,10,760.44*			

Surrender of provision of ₹ 110760.44 lakh in March 2025 was based on actual expenditure incurred under the scheme.

	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
101	Interest on Market Loans				
101(00)(59)	Discount on Interest payment on re-Charged Issue of Market Loans				
	O. ..	*1,00,000.00*	*8,857.20*	*8,857.20*	....
	R. ..	*(-)91,142.80*			

Withdrawal of provision of ₹ 91142.80 lakh made through reappropriation/surrender in March 2025 was based on actual requirement.

APPROPRIATION NO. G-3 - INTEREST PAYMENTS AND DEBT SERVICING (ALL CHARGED) *-Contd.*

Head			*Total appropriation*	Actual expenditure *(₹ in lakh)*	Excess (+) Saving(-)
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
200	Interest on Other Internal Debts				
200(00)(02)	Interest on Loans from National Agriculture and Rural Development Bank.				
	O. ..	*71,515.22*	*30,563.66*	*30,563.66*	....
	R. ..	*(-)40,951.56*			

Surrender of provision of ₹ 40951.56 lakh in March 2025 was attributed to saving in interest owing to reduced rate of interest of NABARD.

Head			*Total appropriation*	Actual expenditure	Excess (+) Saving(-)
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
305	Management of Debt				
305(00)(01)	Management of Debt				
	O. ..	*25,000.00*	*12,420.12*	*12,726.92*	*(+)306.80*
	R. ..	*(-)12,579.88*			

Surrender of provision of ₹ 12579.88 lakh in March 2025 was based on charges applicable as per norms of the Reserve Bank of India. Reasons for further excess of ₹ 306.80 lakh have not been furnished (July 2025).

Head			*Total appropriation*	Actual expenditure	Excess (+) Saving(-)
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
200	Interest on Other Internal Debts				
200(00)(06)	Interest on loans from SIDBI cluster Development Fund to create Infrastructure facilities for micro, small and medium industries in the State				
	O. ..	*2,700.00*	....	....	....
	R. ..	*(-)2,700.00*			

Surrender of entire provision of ₹ 2700 lakh in March 2025 was attributed to non-payment of interest under the scheme.

Head			*Total appropriation*	Actual expenditure	Excess (+) Saving(-)
2049	**Interest Payments**				
60	*Interest on Other Obligations*				
101	Interest on Deposits				
101(00)(05)	Defined Contribution Pension Scheme for Government				
	O. ..	*3,500.00*	*1,836.28*	*1,836.28*	....
	R. ..	*(-)1,663.72*			

APPROPRIATION NO. G-3 - INTEREST PAYMENTS AND DEBT SERVICING (ALL CHARGED) *-Contd.*

	Head			*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2049	**Interest Payments**					
01	*Interest on Internal Debt*					
131	Interest on Special Drawing Facility On 91 Days Deposit					
131(01)(01)	Interest On Special Drawing Facility On 91 Days Deposits					
	O.	..	*1,000.00*	....	....	....
	R.	..	*(-)*1,000.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to non-availment of Special Drawing Facilty on 91 days Deposit.

2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(00)(01)	General Civil Provident Fund					
	O.	..	*2,74,287.28*	*2,74,287.28*	*1,69,270.56*	*(-)1,05,016.72*

Reasons for saving of ₹ 105016.72 lakh have not been furnished (July 2025).

2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(00)(04)	Contributory Provident Funds					
	O.	..	*8.43*	*8.43*	*3,076.96*	*(+)3,068.53*

Reasons for excess of ₹ 3068.53 lakh have not been furnished (July 2025).

3. Saving in the appropriation also occurred under :-

	Head			*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
108	Interest on Insurance and Pension Funds					
108(03)(02)	Maharashtra State Government Employees Group Insurance Scheme-Savings Fund					
	O.	..	*23,452.68*	*22,492.41*	*22,492.41*	....
	R.	..	*(-)960.27*			

Surrender of provision of ₹ 960.27 lakh in March 2025 was based on interest applicable on Insurance premium under the scheme.

APPROPRIATION NO. G-3 - INTEREST PAYMENTS AND DEBT SERVICING (ALL CHARGED) *-Contd.*

Head			*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2049	**Interest Payments**				
01	*Interest on Internal Debt*				
305	Management of Debt				
305(00)(02)	Expenditure connected with the issue of new Loan and sale of Securities held in Cash Balance Investment Account				
	O. ..	*2,000.00*	*1,886.82*	*1,610.89*	*(-)275.93*
	R. ..	*(-)113.18*			

Surrender of provision of ₹ 113.18 lakh in March 2025 was based on charges applicable as per norms of the Reserve Bank of India. Reason for further saving of ₹ 275.93 lakh have not been furnished (July 2025).

2049	**Interest Payments**				
03	*Interest on Small Savings, Provident Funds, etc.-*				
108	Interest on Insurance and Pension Funds				
108(03)(01)	Maharashtra State Government Employees Group Insurance Scheme-Insurance Fund				
	O. ..	*674.38*	*570.08*	*570.08*	....
	R. ..	*(-)104.30*			

Surrender of provision of ₹ 104.30 lakh in March 2025 was based on Interest applicable.

2049	**Interest Payments**				
01	*Interest on Internal Debt*				
200	Interest on Other Internal Debts				
200(00)(01)	Interest on Ways and Means Advances from Reserve Bank of India				
	O. ..	*100.00*	....	....	....
	R. ..	*(-)100.00*			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-availment of Ways and Means Advances from the Reserve Bank of India.

2049	**Interest Payments**				
03	*Interest on Small Savings, Provident Funds, etc.-*				
104	Interest on State Provident Funds				
104(00)(03)	A.I.S. Provident Fund				
	O. ..	*1,140.17*	*1,140.17*	*185.65*	*(-)954.52*

Reasons for saving of ₹ 954.52 lakh have not been furnished (July 2025).

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

Head			*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2049	**Interest Payments**				
04	*Interest on Loans and Advances from Central Government-*				
112	Interest on Other Loans for States/Union Territories (with Legislature) Schemes				
112(01)(01)	Interest payment on loan of External Assistance Received in Kind				
	O. ..	*1,03,253.00*			
	R. ..	*16,528.64*	*1,19,781.64*	*1,19,781.64*	....

Additional provision of ₹ 16528.64 lakh through reappropriation in March 2025 was attributed to change in interest rate and increase in exchange rate of Indian Rupee.

Head			*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
2049	**Interest Payments**				
03	*Interest on Small Savings, Provident Funds, etc.-*				
108	Interest on Insurance and Pension Funds				
108(02)(01)	Interest on uninvested cash balance of State Government Insurance General Fund				
	O. ..	*1,941.61*			
	S. ..	*0.01*	*2,300.86*	*2,300.85*	*(-)0.01*
	R. ..	*359.24*			

Additional provision of ₹ 359.24 lakh made through reappropriation in March 2025 was made to meet additional expenditure under the scheme.

5. Consolidated Sinking Fund:- In terms of the recommendations of the Tenth Finance Commission, the State Government created (1999-2000), a Consolidated Sinking Fund to be administered by the Reserve Bank of India for amortization of open market loans. As per the constitution of Consolidated Sinking Fund of Maharashtra, the State Government is to contribute 1 to 3 Per cent of the outstanding open market loans as at the end of the previous years to the fund. In 2017, the Government of Maharashtra vide Notification No. CSF.1017/CR-17/WAM dated 1 July 2017 revised the Consolidated Sinking Fund Scheme effective from the year 2017-18 with the objective of utilisation of Consolidated Sinking Fund for redemption of the outstanding liabilities of the Government commencing from the financial year 2024-25. In terms of the revised guidelines of the Reserve Bank of India, States are required to contribute to the Fund a minimum of 0.5 Per cent of their outstanding liabilities (Internal Debt + Public Account liabilities) as at the end of the previous year. During the year, the State Government transferred ₹ 2,00,000 lakh to the Fund from the Revenue Account which works out to 0.40 per cent of total outstanding (Open Market Loans) of ₹ 5,02,79,245.26 lakh as on 1st April 2024 and to 0.26 per cent of outstanding liability of ₹ 7,58,26,093.19 lakh (Internal debt + Public Account liabilities) as on 1st April 2024.

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GRANT NO. G-4 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2052 - Secretariat - General Services				
Voted -				
Original ..	69,83,41	69,83,42	51,67,16	(-)18,16,26
Supplementary ..	1			
Amount surrendered during the year (March 2025)				18,16,26

Notes and Comments:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(01)	Finance Department				
	O. ..	5,726.00	4,777.54	4,777.54	....
	S. ..	0.01			
	R. ..	948.47			

Surrender of provision of ₹ 948.47 lakh in March 2025 was mainly attributed to non-filling up of vacant posts of Officers/Employees, less-receipt of Leave tavel concession and Medical bills than anticipated and also less-receipt of bills of other heads than anticipated.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(05)	Expenditure on Training Policy				
	O. ..	1,187.41	340.63	340.63	....
	R. ..	(-)846.78			

Surrender of provision of ₹ 846.78 lakh in March 2025 was attributed to conducting of lesser number of training under the scheme.

GRANT NO. G-5 - TREASURY AND ACCOUNTS ADMINISTRATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2054 - Treasury and Accounts Administration				
Voted -				
Original ..	5,61,10,61	5,61,10,62	4,33,71,97	(-)1,27,38,65
Supplementary ..	1			
Amount surrendered during the year (March 2025)				1,27,28,59
Charged -				
Original ..	*2,00*	*2,00*	....	*(-)2,00*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*2,00*

Notes and comments:

In Voted portion, against the saving of ₹ 12738.65 lakh, provision of ₹ 12728.59 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**				
097	Treasury Establishment				
097(00)(01)	Treasury Establishment				
	O. ..	21,396.56	16,852.80	16,852.31	(-)0.49
	R. ..	(-)4,543.76			
2054	**Treasury and Accounts Administration**				
097	Treasury Establishment				
097(00)(02)	Expenditure on Computerisation				
	O. ..	6,703.79	4,952.63	4,944.68	(-)7.95
	R. ..	(-)1,751.16			
2054	**Treasury and Accounts Administration**				
096	Pay and Accounts Offices				
096(00)(01)	Pay and Accounts Officer, Mumbai				
	O. ..	4,610.01	3,187.99	3,187.92	(-)0.07
	R. ..	(-)1,422.02			

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**				
095	Directorate of Accounts and Treasuries				
095(00)(01)	Directorate of Accounts and Treasuries				
	O. ..	4,224.16			
	R. ..	(-)1,346.41	2,877.75	2,877.20	(-)0.55

Withdrawal of provision of ₹ 9063.35 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was mainly attributed to vacant posts, saving under the head Electricity, Water and Telephone due to adoption of austerity measures, non-conducting of domestic tours and non-receip of anticipated bills of other object heads within stipulated time.

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**				
098	Local Fund Audit				
098(00)(01)	Chief Auditor, Local Fund Audit				
	O. ..	13,554.99			
	S. ..	0.01	11,197.70	11,197.02	(-)0.68
	R. ..	(-)2,357.30			

Surrender of provision of ₹ 2357.30 lakh in March 2025 was attributed mainly to vacant posts, saving under the head Electricity, Water and Telephone due to adoption of austerity measures, non-conducting of domestic tours, less-conducting of training session for Officer/Employees than anticipated.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**				
095	Directorate of Accounts and Treasuries				
095(00)(03)	Pay and Allowances of the Chief Accounts and Finance Officers and Accounts Officers of Zilla Parishads				
	O. ..	2,474.55			
	R. ..	(-)487.98	1,986.57	1,986.24	(-)0.33

Withdrawal of provision of ₹ 487.98 lakh made through reappropriation/surrender in March 2025 was mainly attributed to vacant posts and non-conducting of tours owing to election.

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**				
095	Directorate of Accounts and Treasuries				
095(00)(02)	Stores Verification and Vigilance Unit				
	O. ..	1,224.03			
	R. ..	(-)308.98	915.05	915.05	....

GRANT NO. G-5 - TREASURY AND ACCOUNTS ADMINISTRATION *-Concld.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2054	**Treasury and Accounts Administration**					
099	New Defined Contribution Pension Scheme Mission					
099(00)(01)	New Defined Contribution Pension Scheme Mission					
	O.	..	891.89	716.99	716.99	....
	R.	..	(-)174.90			

Withdrawal of provision of ₹ 483.88 lakh made through reappropriation/surrender in March 2025 under the sub-heads mentioned above was mainly attributed to vacant posts, saving under the head Electricity, Water and Telephone due to adoption of austerity measures, non-receipt of bills within stipualed time, non-conducting of tours.

2054	**Treasury and Accounts Administration**					
095	Directorate of Accounts and Treasuries					
095(00)(05)	Expenditure on Computerisation					
	O.	..	433.58	297.78	297.78	....
	R.	..	(-)135.80			

Surrender of provision of ₹ 135.80 lakh in March 2025 was mainly attributed to vacant posts, saving under the head Electricity, Water and Telephone due to adoption of austerity measures, non-receipt of bills within stipulated time, non-conducting of tours.

2054	**Treasury and Accounts Administration**					
003	Training					
003(00)(01)	Account Training Class					
	O.	..	411.99	308.58	308.58	....
	R.	..	(-)103.41			

Surrender of provision of ₹ 103.41 lakh in March 2025 was mainly attributed to vacant posts, saving under the head Electricity, Water and Telephone due to adoption of austerity measures, non-conducting of tours.

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2071 - Pensions and Other Retirement Benefits				
Voted -				
Original ..	5,96,15,92,96	5,96,15,92,97	4,47,40,61,20	(-)1,48,75,31,77
Supplementary ..	1			
Amount surrendered during the year (March 2025)				1,48,83,89,61
Charged -				
Original ..	*2,04,78,39*	*2,79,78,39*	*2,31,24,06*	*(-)48,54,33*
Supplementary ..	*75,00,00*			
Amount surrendered during the year (March 2025)				*48,54,33*

Notes and comments:

In Voted portion, against the saving of ₹ 1487531.77 lakh, provision of ₹ 1488389.61 lakh surrendered in March 2025, proved excessive.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**				
01	*Civil*				
101	Superannuation and Retirement Allowances				
101(02)(01)	Pension for Service after 1st April 1936				
	O. ..	25,71,718.04	20,76,376.44	20,77,227.76	(+)851.32
	R. ..	(-)4,95,341.60			
2071	**Pensions and Other Retirement Benefits**				
01	*Civil*				
104	Gratuities				
104(00)(04)	For Service after 1st April 1936				
	O. ..	6,29,738.11	3,68,968.16	3,68,973.26	(+)5.10
	R. ..	(-)2,60,769.95			
2071	**Pensions and Other Retirement Benefits**				
01	*Civil*				
102	Commuted value of Pensions				
102(00)(01)	Payments in India				
	O. ..	6,21,954.52	4,56,108.10	4,56,108.10	....
	R. ..	(-)1,65,846.42			

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(01)	State Aided Secondary Schools					
	O.	..	7,83,882.62	6,34,178.75	6,34,178.75	....
	R.	..	(-)1,49,703.87			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
105	Family Pensions					
105(00)(01)	For Service after 1st April 1936					
	O.	..	7,29,865.05	5,95,067.98	5,95,067.98	....
	R.	..	(-)1,34,797.07			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
115	Leave Encashment Benefits					
115(00)(01)	Leave Encashment Benefits					
	O.	..	2,78,963.31	1,78,271.96	1,78,271.96	....
	R.	..	(-)1,00,691.35			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
117	Government Contribution for Defined Contribution Pension Schemes					
117(01)(04)	Government Contribution - Pensionary Charges					
	O.	..	81,000.00	250.91	250.91	....
	R.	..	(-)80,749.09			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(04)	State Aided Approved Colleges of Arts,Science,Commerce and Education					
	O.	..	1,43,143.40	80,341.93	80,341.93	....
	R.	..	(-)62,801.47			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(02)	State Aided Approved Primary Schools					
	O.	..	49,524.13	28,373.34	28,373.34	....
	R.	..	(-)21,150.79			

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(06)	State Aided Non Government Technical and Technological Colleges and Polytechnics					
	O.	..	24,500.69	19,429.45	19,429.45	....
	R.	..	(-)5,071.24			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
110	Pensions of Employees of Local Bodies					
110(00)(02)	Pension to Government Servants alloted to Zilla Parishad under Maharashtra Zilla Parishads and Panchayat Samities Act, 1961.					
	O.	..	20,374.83	17,110.47	17,110.47	....
	R.	..	(-)3,264.36			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
111	Pensions to Legislators					
111(00)(01)	Members of State Legislature					
	O.	..	9,683.25	7,035.96	7,035.96	....
	R.	..	(-)2,647.29			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(05)	State Aided Non-Agricultural Universities					
	O.	..	10,338.17	8,079.59	8,079.59	....
	R.	..	(-)2,258.58			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(10)	State Aided Private Ayurvedic and Unani Colleges					
	O.	..	4,521.24	2,506.28	2,506.28	....
	R.	..	(-)2,014.96			

Surrender of provision of ₹ 1487108.04 lakh in March 2025 under the sub-heads mentioned above was attributed to receipt of less number of pension cases than anticipated. Reasons for further excess of ₹ 851.32 lakh under the head 101(02)(01) have not been intimated (July 2025).

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS *-Contd.*

3. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
110	Pensions of Employees of Local Bodies					
110(00)(01)	Pension to the Teaching and Non Teaching Staff of Muncipal Councils					
	O.	..	1,384.37	1,008.49	1,008.49	....
	R.	..	(-)375.88			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(11)	Non-Government Aided Social Work Colleges					
	O.	..	167.17	8.77	8.77	....
	R.	..	(-)158.40			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(09)	Maharashtra University of Health Sciences, Nasik					
	O.	..	169.45	25.54	25.54	....
	R.	..	(-)143.91			
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
103	Compassionate Allowance Compassionate					
103(00)(03)	allowances before 1st April 1936					
	O.	..	186.78	55.48	55.48	....
	R.	..	(-)131.30			

Surrender of provision of ₹ 809.49 lakh in March 2025 under the sub-heads mentioned above was attributed to receipt of less number of pension cases than anticipated.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**					
01	*Civil*					
109	Pensions to Employees of State Aided Educational Institutions					
109(00)(12)	Pensionary Charges of Teaching and Non-Teaching Staff of Satara Sainik School					
	O.	..	358.59	....	....	....
	R.	..	(-)358.59			

Surrender of entire provision of ₹ 358.59 lakh in Marchh 2025 was without assigning any specific reason.

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS *-Concld.*

4. Saving in the appropriation also occurred under :-

Head			Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**				
01	*Civil*				
106	Pensionary Charges in respect of High Court Judges				
106(00)(01)	Pensions and Other retirement benefits to the High Court Judges				
	O ..	*20,338.84*			
	S. ..	*7,500.00*	*23,113.30*	*23,113.30*	....
	R. ..	*(-)4,725.54*			

Surrender of provision of ₹ 4725.54 lakh in March 2025 was attributed to receipt of less number of pension cases than anticipated.

5. Saving in the appropriation occurred under:-

Head			Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071	**Pensions and Other Retirement Benefits**				
01	*Civil*				
101	Superannuation and Retirement Allowances				
101(01)(03)	Payment to other Government under S.R. Act, 1956 and B.R. Act, 1960				
	O. ..	*139.55*	*10.76*	*10.76*	....
	R. ..	*(-)128.79*			

Surrender of provision of ₹ 128.79 lakh in March 2025 was attributed to receipt of less number of pension cases than anticipated.

GRANT NO. G-7 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	1,29,73,27	1,29,73,27	91,24,96	(-)38,48,31
Supplementary ..	....			
Amount surrendered during the year (March 2025)				38,45,63

Notes and comments:

Against the saving of ₹ 3848.31 lakh, provision of only ₹ 3845.63 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
101	Personal Accident Insurance Scheme for poor families				
101(01)(03)	Claims payable to Insured and Third Parties				
	O. ..	7,000.00	4,253.90	4,253.90	....
	R. ..	(-)2,746.10			

Withdrawal of provision of ₹ 2746.10 lakh made through reappropriation/surrender in March 2025 was attributed to non-completion of documentation of claims of State Government Group Insurance Scheme and Other Insurance Schemes.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
101	Personal Accident Insurance Scheme for poor families				
101(01)(01)	General Insurance Fund				
	O. ..	1,424.47	854.01	851.34	(-)2.67
	R. ..	(-)570.46			

Surrender of provision of ₹ 570.46 lakh in March 2025 was attributed to less receipt of bills of Leave Travel Concession and Medical reimbursement, non-conduction of tours, non-approval of the demand for increase in rent proposed by MHADA, by the Government.

GRANT NO. G-7 - SOCIAL SECURITY AND WELFARE (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
60	*Other Social Security and Welfare Programmes*				
101	Personal Accident Insurance Scheme for poor families				
101(01)(02)	Re-Insurance and/or Co-Insurance Premia payable				
	O. ..	4,500.00	4,013.12	4,013.12	....
	R. ..	(-)486.88			

Withdrawal of provision of ₹ 486.88 lakh made through reappropriation/surrender in March 2025 was attributed to less receipt of bills of Co-Insurance and Co-Insurer's under the scheme.

4. State Government Insurance Fund:- The Government Insurance Fund was established in the year 1951 with a view to provide general insurance services to the insuring departments of the State Government particularly, the commercial/and or industrial undertakings which ordinarily have to insure their property according to normal trade and commercial practices. The Insurance Fund was initially administered by the Finance Department directly. Separate Directorate of Insurance was established by the State Government for administering the Government Insurance Fund. The Government Insurance Fund endeavours to render efficient service to the Insuring Departments, Corporations and other Statutory Bodies of the State Government. The revenue by way of premium earned by the Government Insurance Fund beyond certain limits is transferred to the general revenues of the State Government. Thus the excess of premium over the claims and expenses of the Government Insurance Fund are ploughed back for the purpose of the development of the State. During the year 2024-25, the opening balance under the fund was ₹ 89476.05 lakh and the receipt was ₹ 49161.68 lakh. The expenditure incurred was ₹ 37602.25 lakh out of which ₹ 9118.36 lakh was transferred from MH-2235- Social Security and Welfare. There is balance of ₹ 101035.48 lakh in the Fund as on 31 March 2025. An account of the fund is given in statement No.21 of the Finance Accounts under Major Head-8121 General and Other Reserve Fund.

GRANT NO. G-8 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4070 - Capital Outlay on other Administrative Services				
5475 - Capital Outlay on Other General Economic Services				
Voted -				
Original ..	1,95,42,59	1,95,42,59	1,70,42,59	(-)25,00,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				25,00,00

Note/Comment:-

Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
5475 Capital Outlay on Other General Economic Services				
190 Investment in Public Sector and Other Undertakings				
190(00)(01) Investment In MAHA ARC LIMITED For Capital Asset Creation And Asset-Reconstruction				
O. ..	2,500.00	....	....	....
R. ..	(-)2,500.00			

Surrender of entire provision of ₹ 2500 lakh in March 2025 was attributed to non-operation of MAHA ARC LIMITED Company at full strength.

APPROPRIATION No. G-9 - PUBLIC DEBT AND INTER STATE SETTLEMENT *(ALL CHARGED)*

		Total appropriation	*Actual expenditure* *(₹ in Thousand)*	*Excess (+) Saving (-)*
Major Head				
6003 - Internal Debt of the State Government				
6004 - Loans and Advances from the Central Government				
7810 - Inter-State Settlement				
Charged -				
Original ..	*554,76,70,06*	*554,76,70,06*	*400,37,15,98*	*(-)154,39,54,08*
Supplementary	....			
Amount surrendered during the year (March 2025)				*154,39,54,08*

Notes and comments :-

Substantial Saving in the appropriation occurred under: -

Head		*Total appropriation*	*Actual expenditure* *(₹ in Lakh)*	*Excess (+) Saving (-)*
6003 Internal Debt of the State Government				
112 Special Drawing Facility on 91 days deposits				
112(01)(01) Special Drawing Facility on 91 days Deposits				
O	*1,50,00,00.00*	....	....	....
R	*(-)150,00,00.00*			

Surrender of entire provision of ₹ 1500000 lakh in March 2025 was made without assigning any specific reason.

Head		*Total appropriation*	*Actual expenditure*	*Excess (+) Saving (-)*
6004 Loans and Advances from the Central Government				
09 Other Loans for States/Union Territory with Legislature Schemes				
101 Block Loans				
101(02)(01) *&(01)(02)* Repayment of External Assistance Received in Cash				
O ..	*1300,00,01*	*886,03.66*	*886,03.66*	....
R ..	*(-) 413,96.36*			

Withdrawal of provision of ₹ 41396.36 lakh made through reappropriation/surrender in March 2025 was stated to be due to fluctuation in foreign exchange rate from the estimated rate at the time of Budget Provision.

Head		*Total appropriation*	*Actual expenditure*	*Excess (+) Saving (-)*
6003 Internal Debt of the State Government				
110 Ways and Means Advances from the Reserve Bank of India				
110(00)(01) Ways and Means Advances from the Reserve Bank of India				
O. ..	*3,000.00*	....	....	....
R. ..	*(-)3,000.00*			

Withdrawal of entire provision of ₹ 3000 lakh made through reappropriation/surrender in March 2025 was made due to non-availment of Ways and Means advances during the year by the Government.

APPROPRIATION No. G-9 - PUBLIC DEBT AND INTER STATE SETTLEMENT *(ALL CHARGED)* - *Concld*

2. Saving under the appropriation was partly offset by excess under: -

Head				*Total appropriation*	*Actual expenditure* *(₹ in Lakh)*	*Excess (+) Saving (-)*
6004	**Loans and Advances from the Central Government**					
105	State Plan Loans consolidated in terms of according to the recommendations of 12th Finance Commission					
105(00)(01)	Consolidated Loans according to the recommendations of 12th Finance Commission					
	O.	..	*2,90,58.94*	*2,94,77.05*	*2,94,77.05*	....
	R.	..	*418.11*			

Additional provision of ₹ 418.11 lakh made through reappropriation in March 2025 was made without assigning any proper reason.

……….

GRANT NO. G-10 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	2,06,93,20	2,06,93,20	2,04,28,14	(-)2,65,06
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2,65,06

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PUBLIC WORKS DEPARTMENT

GRANT NO. H-2 - OTHER ADMINISTRATIVE AND SOCIAL SERVICES (ALL VOTED).

Major Head 2070 - Other Administrative Services 2235 - Social Security and Welfare		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Voted -				
Original ..	1,02,00	1,02,00	31,55	(-)70,45
Supplementary ..	....			
Amount surrendered during the year (March 2025)				70,45

Notes and comments:

In Voted portion, entire unspent amount of ₹70.45 lakh was surrendered in March 2025

GRANT NO. H-3 - HOUSING (ALL VOTED)

Major Head 2216 - Housing		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Voted -				
Original ..	4,10,62,03	4,94,15,36	4,05,21,72	(-)88,93,64
Supplementary ..	83,53,33			
Amount surrendered during the year (March 2025)				16,84,95

Notes and comments:

1. In Voted portion, the actual expenditure under the grant ₹40,521.72 lakh did not even reach up to the original provision of ₹41,062.03 lakh. Therefore, the supplementary provision of₹8,353.33 lakh proved unnecessary. This resulted into blocking of funds which could have been utilized in another needy department. The grant closed with savings of ₹8,893.64 lakh pointing to over estimation and defective budget planning.
2. Surrender of ₹1,684.95 lakh in March 2025 proved inadequate as the final savings was ₹8,893.64 lakh.
3. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216	**Housing**				
05	*General Pool Accommodation - Consruction*				
053	Maintenance and Repairs				
053(03)(01)	Repairs of Building				
	O:	1,333.78	2,898.84	2,898.84	....
	S:	2,938.78			
	R:	(-)1,373.72			
053(04)(13)	Superintending Engineer, P.W.Cirle, Chatrapati Sambhaji Nagar				
	O:	426.08	283.77	283.77	....
	R :	(-) 142.31			
07	*Other Housing*				
053	Maintenance and Repairs				
053(00)(01)	Registrar, High Court, Appellate Side				
	O:	1,000.00	569.03	569.03	....
	R:	(-) 430.97			

Withdrawal of funds of ₹1,947.00 lakh through Surrender/Re-appropriation in March 2025 is due to surrender of funds by the Controlling Officers after actual expenditure.

GRANT NO. H-3 - HOUSING (ALL VOTED) -concld.

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2216	**Housing**				
80	*General*				
001	Direction and Administration				
001(00)(01)	Direction and Administration (Inter Account Transfer - Pro-rata From 2059)				
	O :	10,323.34	10,323.34	2,704.35	(-)7,618.99

Reasons for final savings of ₹7,618.99 lakh under the above sub head are awaited (July 2025).

			Total grant	Actual expenditure	Excess(+) Saving(-)
2216	**Housing**				
05	*General Pool Accommodation - Construction*				
053	Maintenance and Repairs				
053(03)(02)	Municipal Taxes				
	O :	10,852.37			
	S :	4,534.91	15,769.63	15,769.63	....
	R :	382.35			

Augmentation of funds of ₹382.35 lakh through Surrender/Re-appropriation in March 2025 is without assigning any reason.

4. Saving in the grant partly offset by excess as under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2216	**Housing**				
80	*General*				
052	Machinery and Equipment				
052(00)(01)	Machinery and Equipment (Inter Account Transfers Prorata from 2059)				
	O :	707.95	707.95	1,118.24	(+)410.29

Reasons for final Excess of ₹410.29 lakh under the above sub head are awaited (July 2025). Excess expenditure needs to be regularised.

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GRANT NO. H-4 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2406 - Forestry and Wild Life			
3051 - Ports and Light Houses			
3053 - Civil Aviation			
3451 - Secretariat -Economic Services			
Voted -			
Original .. 83,05,77 Supplementary .. 274	83,08,51	57,10,99	(-)25,97,52
Amount surrendered during the year (March 2025)			25,97,19

Notes and comments:

1.In Voted portion, the total expenditure under the grant ₹5,710.99 lakh did not even reach up to the original provision of ₹8,305.77 lakh. Therefore, the supplementary provision of ₹ 2.74 lakh in the month of December 2024 and February 2025 proved unnecessary. This resulted in blockage of funds which could have been utilized somewhere in other needy department. The grant closed with savings of ₹2,597.52 lakh pointing to over estimation and unrealistic Budget optimisation.

2.Surrender of funds of ₹2,597.19 lakh in March 2025 proved inadequate as the final savings was ₹2,597.52 lakh.

3.Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**			
090	Secretariat			
090(00)(01)	Public Works Department			
	O : 5,988.71 R : (-)2,023.57	3,965.14	3,964.82	(-)0.32

Withdrawal of provision of ₹2,023.57 lakh under the above sub-heads through surrender in March 2025 was without giving any reasons. Reason for saving of ₹0.32 lakh have not been furnished. (July 2025)

2406	**Forestry and Wild Life**			
02	*Environmental Forestry and Wild Life*			
112	Public Gardens			
112(00)(01)	Director, Parks and Gardens Mumbai			
	O : 1,324.70 S : 2.73 R : (-)135.63	1,191.80	1,191.80	....

Withdrawal of fund amounting of ₹135.63 lakh under the above sub-head through surrender/Re-appropriation in March 2025 was stated due to surrender of amount by the Controlling Officer after actual expenditure.

GRANT NO. H-4 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED) -concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3053	**Civil Aviation**				
02	*Airports*				
102	Aerodromes				
102(00)(01)	Minor Works				
	O :	346.50	207.64	207.64	....
	R :	(-)138.86			

Withdrawal of fund amounting to ₹138.86 lakh under the above sub-head through surrender was in March 2025. The department has stated 60% of Budget provision was made available out of which provision of ₹0.26 lakh was surrendered due to non-functioning of BDS. The remaining 40% undisbursed balance was surrendered.

3051	**Ports and Light Houses**				
02	*Minor Ports*				
101	Construction and Repairs				
101(00)(01)	Minor Works-Civil Works				
	O :	273.48	85.32	85.32	....
	R :	(-)188.16			

While withdrawal of fund amounting of ₹188.16 lakh under the above sub-head through surrender in March 2025, it was stated due to surrender of remaining amount by the Controlling Officer after actual expenditure.

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GRANT NO. H-5 - ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3054 - Roads and Bridges				
Voted -				
Original ..	66,40,87,66	71,40,87,67	57,20,91,17	(-)14,19,96,50
Supplementary ..	5,00,00,01			
Amount surrendered during the year (March 2025)				9,38,27,29
Charged -				
Original ..	*15,00*	*15,00*	....	*(-)15,00*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*15,00*

Notes and comments:

1. In Voted portion, total expenditure was ₹ 5,72,091.17 lakh and the original provision was ₹ 6,64,087.66 lakh. Supplementary grant of ₹ 50,000.01 lakh (July 2024, February 2025) was made even before the original provision got exhausted. This points out to improper budget planning and blocking of funds.
2. Against the final savings of ₹1,41,996.49 lakh, ₹93,827.29 lakh was surrendered in March 2025 which proved inadequate.
3. In Charged Appropriation. The entire budget provision of ₹15.00 lakh was surrendered due to no demand.
4. Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges				
04 District and Other Roads				
105 Maintenance and Repairs				
105(01)(01) Repairs of Bridges under major district and other roads				
O :	5,000.00	3,775.59	3,775.59	....
R :	(-)1,224.41			

Withdrawal of fund amounting of ₹1,224.41 lakh under the above sub-heads toward the end of financial years has resulted in nil saving or excess. The department has stated that new sub-heads for accounting of Roads and Bridges under the MH 3054 (Major District Roads) have been opened. Accordingly, after considering the amount of pending bills, remaining unspent balance has been surrendered. The surrender was also due to reduction in revised estimates by the Finance Department.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
3054 Roads and Bridges				
80 General				
004 Research and Development				
(00)(01) Scheme in Five Year Plan				
O :	200.00	32.32	32.32	....
R :	(-)167.68			

Withdrawal of fund amounting of ₹167.68 lakh under the above sub-heads toward the end of financial years has resulted in nil saving or excess. The department stated that the funds were surrendered after the payment for Upgradation of old Software and purchase of New Software / Hardware.

GRANT NO. H-5 - ROADS AND BRIDGES -contd.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	

3054 Roads and Bridges
04 District and Other Roads
196 Assistance to Zilla Parishads/District level Panchayats
196(03)(02) Establishment Grant to Zilla Pairshads for workcharged staff and daily rated staff brought on regular Establishment

			Total grant	Actual expenditure	Excess(+) Saving(-)
O	:	5,466.03	3,586.30	3,582.55	(-)3.75
R	:	(-)1,879.73			

Withdrawal of fund amounting of ₹1879.73 lakh under the above sub-heads toward the end of financial years has resulted in saving. The department stated that provision in this sub-head is made for establishment charges for the employees brought on regular establishment. Accordingly, after payment of salary remaining provision was surrendered. Reasons for savings of ₹ 3.75 lakh are awaited (July 2025)

3054 Roads and Bridges
80 General
797 Transfers to/from Reserve Funds and Deposit Accounts

797(00)(01) Transfer of Grants for Road Construction to the Deposit Head Subvention from Central Road Fund

			Total grant	Actual expenditure	Excess(+) Saving(-)
O	:	1,16,000.00	1,15,959.94	89,152.00	(-)26,807.94
R	:	(-)40.06			

Withdrawal of fund amounting of ₹40.06 lakh under the above sub-heads in March 2025 through surrender resulted in savings of ₹ 26,807.94 lakh. The department stated that this is only book adjustment under this sub head and no cash transaction is involved. The unspent balance has been surrendered. Reasons for savings of ₹ 26,807.94 lakh are awaited (July 2025)

3054 Roads and Bridges
03 State Highways
102 Bridges
102(01)(01) Ordinary Major/Minor Works

			Total grant	Actual expenditure	Excess(+) Saving(-)
O	:	2,000.00	1,599.94	1,599.94	....
R	:	(-)400.06			

Withdrawal of fund amounting of ₹400.06 lakh under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that the funds were surrendered due to reduction in provision in revised estimated by the Finance Department.

GRANT NO. H-5 - ROADS AND BRIDGES -contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3054	**Roads and Bridges**				
03	*State Highways*				
102	Bridges				
1O2(02)(01)	Repairs of Bridges under State Highway				
	O :	3,000.00	1,944.39	1,944.39	....
	R :	(-)1,055.61			

Withdrawal of fund amounting of₹1055.61lakh under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that out of total provision of ₹ 3,000.00 lakh, the Finance Department released only ₹2,700.00 lakh. The remaining provision of ₹. 300.00 lakh was surrendered. New sub-heads for accounting purpose under Roads and Bridges for their Maintenance and Repairs of Bridges have been opened. Out of ₹ 2,700.00 lakh under this sub-head of State Highway and Bridges, an amount of ₹1,944.39 lakh was considered for payment of pending bills. The remaining amount of ₹ 755.61 lakh was surrendered.

3054	**Roads and Bridges**				
03	*State Highways*				
103	Maintenance and Repairs				
103(02)(01)	Repair to Communications in State Sector				
	O :	59,300.00	51,106.43	51,106.43	....
	R :	(-)8,193.57			

Withdrawal of fund amounting of ₹8,188.85 lakh **and** ₹4.72 lakh under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that surrender in March 2025 was due to technical error in BDS system and reduction in revised estimated by the Finance Department. Also amount of ₹ 4.72 lakh was Re-appropriated in March 2025 towards Lifetime Membership of Indian Building Council (IBC) New Delhi.

3054	**Roads and Bridges**				
80	*General*				
190	Assistance to Public Sector and Other Undertakings				
190(00)(01)	Assistance to Maharashtra State Road Development Corporation Limited				
	O :	7,000.00	....	....	....
	R :	(-)7,000.00			

Withdrawal of entire budget provision of ₹ 7,000 lakh from the sub-heads toward the end of financial year has resulted in nil saving or excess The department stated that the fund were surrendered due to non-release of funds by the Finance Department.

GRANT NO. H-5 - ROADS AND BRIDGES -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges					
04 District and Other Roads					
337 Road Works					
337(01)(02) Repairs of Roads under Major District and Other Roads(Committed)					
O	:	57,561.00			
S	:	50,000.00	1,05,895.80	1,05,895.80	....
R	:	(-)1,665.20			

Withdrawal of fund amounting of ₹ 1,665.20 lakh under the above sub-heads toward the end of financial year (March 2025) has resulted in nil saving or excess The department stated that the fund were surrendered due to technical problems in BDS and the surrender was also due to reduction in provision in revised estimated by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054 Roads and Bridges					
80 General					
001 Direction and Administration					
001(00)(01) Direction and Administration Inter Account Transfer Establishment Charges Transferred Pro rata from 2059 Public Works					
O	:	45,221.44	45,221.44	18,370.94	(-)26,850.50

No Re-appropriation or Surrender orders were issued. Reasons for savings of ₹. 26,850.50 lakh are awaited (July 2025)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054 Roads and Bridges					
80 General					
190 Assistance to Public Sector and Other Undertakings					
190(00)(03) Government Share in the construction of the roads and bridges due to privatization on Build, Operate and Transfer basis.					
O	:	40,000.00	13,062.93	13,062.93	....
R	:	(-)26,937.07			

Withdrawal of fund amounting of ₹26,937.07 lakh through re-appropriation /surrender under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that the undisbursed provision by the Finance Department was surrendered and the re-appropriation has been done as per revised estimates approved by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054 Roads and Bridges					
80 General					
107 Railway Safety Works					
107(00)(03) Railway Safety Construction Works under Setu Bandhan Program of Central Government (Committed)					
O	:	15,000.00	14,508.00	14,508.00	....
R	:	(-)492.00			

Withdrawal of fund amounting of ₹ 492 lakh under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that the undisbursed provision by the Finance Department was surrendered .

GRANT NO. H-5 - ROADS AND BRIDGES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054	**Roads and Bridges**			
80	*General*			
107	Railway Safety Works			
107(00)(02)	Railway Share For Railway Safety Construction Works (Scheme)			
	O : 20,000.00 R : (-)4,492.28	15,507.72	15,507.72	....

Withdrawal of fund amounting of ₹.4,492.28 lakh under the above sub-head toward the end of financial year (March 2025) has resulted in nil saving or excess The department stated that the funds are released by Railways through RBI to PWD for the projects carried out by the Maharashtra Rail Infrastructure Development Corporation Limited. The funds are then disbursed to the MRIDCL from State Government. The remaining funds were Surrendered.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**			
80	*General*			
190	Assistance to Public Sector and Other Undertakings			
190(00)(04)	Financial assistance for the project undertaken by Maharashtra State Road Development Corporation Limited			
	O : 45,700.00 R : (-)18,300.00	27,400.00	27,400.00	....

Withdrawal of fund amounting of ₹ 18,300.00 lakh under the above sub-head toward the end of financial year has resulted in nil saving or excess. The department stated that the undisbursed provision by the Finance Department was surrendered.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**			
03	*State Highways*			
103	Maintenance and Repairs			
103(03)(02)	Superinteding Engineer, P.W.Cirle, Thane			
	O : 5,450.92 R : (-)721.32	4,729.60	4,729.60	....
103(03)(04)	Superinteding Engineer, P.W.Cirle, Ratnagiri			
	O : 6,984.74 R : (-)1,733.82	5,250.92	5,250.92	....
103(03)(05)	Superinteding Engineer, P.W.Cirle, Pune			
	O : 7,102.73 R : (-) 1,682.34	5,420.39	5,420.39	....

GRANT NO. H-5 - ROADS AND BRIDGES -contd.

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
3054	**Roads and Bridges**			
03	*State Highways*			
103	*Maintenance and Repairs*			
103(03)(06)	Superinteding Engineer, P.W.Cirle, Satara O : 4,070.48 R : (-)1,060.42	3,010.06	3,010.06	....
103(03)(07)	Superinteding Engineer, P.W.Cirle, Solapur O : 4,955.39 R : (-)3,504.03	1,451.36	1,451.36	....
103(03)(08)	Superinteding Engineer, P.W.Cirle, Kolhapur O : 7,524.56 R : (-)6,166.59	1,357.97	1,357.97	....
103(03)(09)	Superinteding Engineer, P.W.Cirle, Nasik O : 4,416.34 R : (-)152.37	4,263.97	4,263.97	....
103(03)(11)	Superinteding Engineer, P.W.Cirle, Dhule O : 4,142.81 R : (-)342.85	3,799.96	3,799.96	....
103(03)(13)	Superinteding Engineer, P.W.Cirle, Chatrapati Sambhaji Nagar O : 6,684.41 R : (-)5,072.94	1,611.47	1,611.47	....
103(03)(15)	Superinteding Engineer, P.W.Cirle, Dharashiv O : 4,871.40 R : (-)1,936.73	2,934.67	2,934.67	....
103(03)(17)	Superinteding Engineer, P.W.Cirle, Akola O : 5,108.08 R : (-)1,645.43	3,462.65	3,462.65	....
103(03)(18)	Superinteding Engineer, P.W.Cirle, Yavatmal O : 2,873.87 R : (-)1,212.54	1,661.33	1,661.33	....

GRANT NO. H-5 - ROADS AND BRIDGES -concld.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054	**Roads and Bridges**				
103(03)(19)	Superinteding Engineer, P.W.Cirle, Nagpur				
	O :	6,397.02	3,111.62	3,111.62	....
	R :	(-)3,285.40			
103(03)(20)	Superinteding Engineer, P.W.Cirle, Chandrapur				
	O :	4,344.26	1,001.02	1,001.02	....
	R :	(-)3,343.24			

Withdrawal of funds of ₹ 31,860.02 lakh from the above sub-head at the end of financial year (March 2025) has resulted in Nil excess or savings. The department has stated that as per the Comptroller and Auditor General of India's recommendations in the Finance and Revenue Sector Report in 2018-19, 22 new sub-heads for accounting of Roads and Bridges under the MH 3054 have been opened. Accordingly, after considering the amount of pending bills, remaining unspent balance of ₹ 31,860.02 lakh has been surrendered. The surrender is also due to reduction in revised estimates by the Finance Department.

5. Saving partly counterbalanced by excess under

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054	**Roads and Bridges**				
80	*General*				
107	Railway Safety Works				
107(00)(01)	Railway safety works Construction State Level Scheme				
	O :	20,000.00	30,000.00	30,000.00	....
	S :	0.01			
	R :	9,999.99			

Augmentation of funds of ₹ 9,999.99 lakh through Re-appropriation in the month of March 2025 has resulted in nil excess or savings. The department has stated that re-appropriation of funds has been done according to Revised Estimates approved by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**				
80	*General*				
052	Machinery and Equipment				
052(00)**(01)**	Inter Account Transfer Tools and Plant Charges Transfer Pro-rata from 2059				
	O :	2,103.32	2,103.32	7,596.33	(+)5,493.01

No Re-appropriation or Surrender orders were issued. Reasons for excess of ₹ 5,493.01lakh are awaited (July2025).

6. Subvention from Central Road fund: The expenditure under this grant includes ₹ 89,152.00 lakh transferred to the deposit head "8449 Other Deposits - Subvention from Central Road Fund". The additional revenue realized from the increase in Excise and Import duties on motor spirits is credited to a fund constituted by Government of India. From that fund, subventions are made to the State Government for expenditure on schemes for Road Development approved by the Government of India and an equivalent amount is transferred to "8449 Other Deposits - Subventions from Central Road Fund" from the provisions under this grant. The actual expenditure on Road Development is initially booked under this grant and subsequently transferred to the deposit account "Subventions from Central Road Fund" in the accounts of the year.

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GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS.

Major Head			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ *in thousand*)	
2059 - Public Works					
2202 - General Education					
2203 - Technical Education					
2205 - Art and Culture					
2210 - Medical and Public Health					
2217 - Urban Development					
2230 - Labour, Employment and Skill Development					
2403 - Animal Husbandry					
2405 - Fisheries					
Voted -					
Original	..	35,41,02,28	36,25,77,92	30,58,93,32	(-)5,66,84,60
Supplementary	..	84,75,64			
Amount surrendered during the year (March 2025)					5,65,06,70
Charged -					
Original	..	*6,33,01*	*6,33,01*	*3,33,28*	*(-)2,99,73*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*2,99,73*

Notes and comments:

In Voted portion, against savings of ₹56684.60 lakh, ₹ 56506.70 lakh was surrendered in March 2025.

1. The total expenditure under the grant ₹ 3,05,893.32 lakh did not reach up to the original provision of ₹3,54,102.28 lakh supplementary provision of ₹8,475.64 lakh proved un-necessary there by resulting into blocking of funds.

2. Against the final saving of ₹56,684.60 lakh under the grant funds of ₹56,506.70 lakh only were surrendered during the year.

3. In the Charged appropriation, total expenditure was ₹333.28 lakh and Original Budget Provision was ₹633.01 lakh. Funds surrendered by the department was ₹299.73 lakh.

4. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ *in lakh*)	
2059	**Public Works**					
01	*Office Buildings*					
053	Maintenance and Repairs					
053(03)(30)	Maintenance and Repairs of Government Medical Colleges (Committed)					
	O	:	5,000.00	6,856.21	6,856.18	(-)0.03
	S	:	3,386.07			
	R	:	(-)1,529.86			

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2059	**Public Works**					
80	*General*					
001	Direction and Administration Superintending					
001(59)(02)	Superintending Engineer, Amravati Regional Electrical Circle Execution Amravati					
	O	:	614.59			
	S	:	202.38	601.71	601.31	(-)0.40
	R	:	(-)215.26			
001(11)(02)	S.E. National Highway Circle, Bandra Execution					
	O	:	2,205.49	1,513.76	1,513.75	(-)0.01
	R	:	(-)691.73			
001(45)(02)	S.E., Nagpur Regional (Elect) Circle, Nagpur Execution					
	O	:	995.99			
	S	:	100.00	961.80	961.79	(-)0.01
	R	:	(-)134.19			
001(02)(02)	S.E. P.W. Circle Mumbai Execution					
	O	:	15,716.01	11,123.61	11,121.80	(-)1.81
	R	:	(-)4,592.40			
001(03)(02)	S.E. P.W. Circle Thane. Execution					
	O	:	6,243.13			
	S	:	1,000.00	6,517.26	6,517.24	(-)0.02
	R	:	(-)725.87			
001(23)(02)	S.E., P.W. Circle, Dhule Execution					
	O	:	5,771.83	4,589.18	4,525.72	(-)63.46
	R	:	(-)1,182.65			
001(17)(02)	S.E., P.W. Circle, Kolhapur Execution					
	O	:	9,252.95	6,335.75	6,321.62	(-)14.13
	R	:	(-)2,917.20			

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059	**Public Works**			
80	*General*			
001	Direction and Administration			
001(28)(02)	S. E., P.W. Circle, Nanded Execution			
	O : 8,193.83 R : (-)1,768.10	6,425.73	6,423.23	(-)2.50
001(29)(02)	S.E., P.W. Circle, Dharashiv Execution			
	O : 6,611.32 R : (-)1,774.95	4,836.37	4,833.95	(-)2.42
001(33)(02)	S.E., P.W. Circle, Amravati Execution			
	O : 6,008.61 R : (-)1,145.00	4,863.61	4,863.18	(-)0.43
001(39)(02)	S.E., P.W. Circle, Chandrapur Execution			
	O : 4,733.54 S : 310.49 R : (-)189.56	4,854.47	4,832.38	(-)22.09
001(37)(02)	S.E., P.W. Circle, Nagpur Execution			
	O : 11,126.24 R : (-)2,319.65	8,806.59	8,797.29	(-)9.30
001(18)(02)	S.E., P.W. CIRCLE, SOLAPUR Execution			
	O : 5,674.78 R : (-)1,444.24	4,230.54	4,229.91	(-)0.63
001(32)(02)	S.E., P.W. CIRCLE, AKOLA SUPERVISION			
	O : 5,546.31 R : (-) 732.94	4,813.37	4,796.84	(-)16.53
001(12)(02)	S.E. Mumbai Constn. Circle, Mumbai Execution			
	O : 4,565.57 R : (-)1,354.27	3,211.30	3,211.15	(-)0.15
001(13)(02)	S.E. National Highway Circle, Chatrapati Sambhaji Nagar, Execution			
	O : 2,956.50 R : (-) 598.81	2,357.69	2,356.19	(-)1.50

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2059	**Public Works**				
80	*General*				
001	Direction and Administration				
001(07)(02)	S.E. National Highway Circle Pune Execution				
	O :	3,737.46			
	R :	(-)1,108.33	2,629.13	2,625.40	(-)3.73
001(34)(02)	S.E., P.W. CIRCLE, YAVATMAL Execution				
	O :	5,735.43			
	R :	(-)1,781.73	3,953.70	3,950.50	(-)3.20
196	Assistance to Zilla Parishads/District level Panchayats				
196(01)(01)	Schemes in the Local Sector-Estt-Grants to ZP under section 183 of the Mah Part Try ZP and Panchayat Samitis Act, 1961 Part to be withdrawn from Treasury.				
	O :	68,734.65			
	R :	(-)13,150.03	55,584.62	55,581.44	(-)3.18

Withdrawal of fund amounting to₹39,356.77 lakh under the above sub-head through re-appropriation/surrender in March 2025 was after actual expenditure by the Controlling Offficers. Reason for final saving of ₹145.83 lakh awaited (July 2025).

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
800	Other Expenditure				
800(00)(04)	Joint Director of Health Service (Medical) Mumbai				
	O :	500.00			
	R :	(-)370.10	129.90	124.91	(-)4.99

Withdrawal of fund amounting to₹370.10 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officers. Reason for final saving of ₹4.99 lakh awaited (July 2025)

2217	**Urban Development**				
01	*State Capital Development*				
001	Direction and Administration				
001(00)(01)	Director B.D.D. Chawls				
	O :	1,095.59			
	R :	(-)379.58	716.01	713.82	(-)2.19

Withdrawal of fund amounting to ₹379.58 lakh under the above sub-head surrender in March 2025 was after actual expenditure by the Controlling Officers. Reason for final saving of ₹2.19 lakh awaited (July 2025)

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059	**Public Works**					
01	*Office Buildings*					
053	Maintenance and Repairs					
053(02)(04)	Muncipal Taxes					
	O	:	194.13			
	S	:	1,098.53	842.18	842.18	....
	R	:	(-)450.48			
053(02)(02)	Repairs to Animal Husbandry Building					
	O	:	292.03			
	R	:	(-)114.31	177.72	177.72	....
053(03)(15)	Superintending Engineer, P.W. Circle, Chatrapati Sambhaji Nagar					
	O	:	1,252.60			
	R	:	(-)211.66	1,040.94	1,040.94	....
80	*General*					
001	Direction and Administration					
001(54)(01)	S.E. DESIGN (Building) Circle , Navi Mumbai					
	O	:	2,029.79			
	R	:	(-)337.46	1,692.33	1,692.33	....
001(62)(02)	Superintending Engineer, Nanded Regional (Electrical) Circle, Nanded - Execution (Committed)					
	O	:	1,394.43			
	S	:	74.67	1,342.32	1,342.32	....
	R	:	(-)126.78			
001(64)(02)	Superintending Engineer, Public Works Circle, Latur - Execution (Committed)					
	O	:	3,487.30			
	R	:	(-)654.92	2,832.38	2,832.38	....
001(42)(01)	S.E. Mumbai Regional (Electrical) Circle, Mumbai Supervision.					
	O	:	148.93			
	S	:	190.21	132.41	132.41	....
	R	:	(-)206.73			
001(15)(01)	S.E. P.W.Circle, Pune Supervision.					
	O	:	440.54			
	S	:	2.00	319.43	319.43	....
	R	:	(-)123.11			

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

Head	Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2059 Public Works			
80 General			
001 Direction and Administration			
001(17)(01) S.E. P.W.Circle, Kolhapur Supervision.			
O : 378.71 R : (-)118.81	259.90	259.90	....
001(27)(01) S.E. P.W.Circle, Chatrapati Sambhaji Nagar Supervision			
O : 382.98 R : (-)117.45	265.53	265.53	....
001(06)(01) S.E. V & Q.C Circle, Navi Mumbai Supervision			
O : 750.11 R : (-)145.57	604.54	604.54	....
001(30)(01) S.E. V & Q.C.Circle, Chatrapati Sambhaji Nagar Supervision			
O : 574.61 R : (-)141.48	433.13	433.13	....
001(04)(02) S.E. P.W.Circle, Ratnagiri Execution			
O : 6,167.90 R : (-)1,352.17	4,815.73	4,815.73	....
001(05)(02) S.E. Public Works Circle, Raigad Navi Mumbai. Execution			
O : 5,579.13 R : (-)2,322.24	3,256.89	3,256.89	....
001(24)(02) S.E., Public Works Circle, JALGAON Execution			
O : 5,742.82 R : (-)1,642.47	4,100.35	4,100.35	....
001(21)(02) S.E., P.W. CIRCLE, AHMEDNAGAR Execution			
O : 7,523.57 R : (-)1,768.08	5,755.49	5,755.49	....
001(16)(02) S.E., P.W.CIRCLE, SATARA Execution			
O : 5,335.36 R : (-)1,546.07	3,789.29	3,789.29	....

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2059	**Public Works**				
80	*General*				
001	Direction and Administration				
001(47)(02)	Coastal Engineer, Mumbai Execution				
	O :	1,755.80	1,577.33	1,577.33	....
	R :	(-)178.47			
052	Machinery and Equipment				
052(00)(02)	State Sector Computerisation of Office Under P.W.D.				
	O :	349.00	136.35	136.35	....
	R :	(-)212.65			

Withdrawal of funds of ₹11770.91 lakh under the above sub-heads through surrender in March 2025 has resulted in nil excess or savings. The department stated the funds were surrendered after actual expenditure by the Controlling Officer.

2202	**General Education**				
80	*General*				
800	Other Expenditure				
800(00)(02)	Directorate of Higher Education				
	O :	700.00	251.20	251.20	....
	R :	(-)448.80			

Withdrawal of funds of ₹448.80 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officer.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
800	Expenditure				
800(00)(02)	Director of Medical Education and Research				
	O :	350.00	240.47	240.47	....
	R :	(-)109.53			

Withdrawal of funds of ₹109.53 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officer.

2230	**Labour, Employment and Skill Development**				
03	*Training*				
101	Industrial Training Institutes				
101(00)(01)	Minor Work Financed from Discretionary Grant				
	O :	500.00	308.91	308.91	....
	R :	(-)191.09			

Withdrawal of funds of ₹191.09 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officer.

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**			
800	Other expenditure			
800(00)(01)	Commissioner of Animal Husbandry (Scheme)			
	O : 1,000.00 R : (-)700.55	299.45	299.45	....

Withdrawal of funds of ₹700.55 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officer.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405	**Fisheries**			
800	Other expenditure			
800(00)(01)	Commissioner of Fisheries (Scheme)			
	O : 126.92 R : (-)120.03	6.89	6.89	....

Withdrawal of funds of ₹120.03 lakh under the above sub-head through surrender in March 2025 was after actual expenditure by the Controlling Officer.

5.Saving under the grant partly offset by excess under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059	**Public Works**			
80	*General*			
001	Direction and Administration			
001(22)(02)	S.E., P.W. Circle, Nashik Execution			
	O : 9,507.26 R : (-)1,492.69	8,014.57	8,014.58	(+)0.01
2059	**Public Works**			
01	*Office Buildings*			
051	Construction			
051(02)(01)	Minor Works Financed From Discretionary Grant Registrar of High Court Appellate Side			
	O 1,200.00 R : (-)840.73	359.27	359.37	(+)0.10

GRANT NO. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS. -contd

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059	**Public Works**				
80	*General*				
001	Direction and Administration				
001(01)(53)	Public Works Department (Proper)				
	O :	840.71	544.94	544.95	(+)0.01
	R :	(-)295.77			
001(19)(01)	S.E. V & Q.C Circle, Pune. Supervision				
	O :	843.63	712.76	712.77	(+)0.01
	R :	(-)130.87			
001(42)(02)	S.E. Mumbai Regional (ELECT) Circle, Mumbai -Execution				
	O :	6,183.30	5,920.58	5,920.59	(+)0.01
	R :	(-)262.72			
001(15)(02)	S.E., P.W. CIRCLE, PUNE -Execution				
	O :	12,429.82	9,873.19	9,873.56	(+)0.37
	S :	13.51			
	R :	(-)2,570.14			
001(27)(02)	S.E. P.W. CIRCLE, Chatrapati Sambhaji Nagar -Execution				
	O :	7,491.61	5,954.03	5,954.04	(+)0.01
	R :	(-)1,537.58			
052	Machinery and Equipment				
052(00)(01)	Repairs and Carriages				
	O :	7,186.13	5,028.38	5,028.49	(+)0.11
	R :	(-)2,157.75			

Withdrawal of funds of ₹9,288.25 lakh under the above sub heads in March 2025 through surrender was after actual expenditure by the Controlling Officers. Reasons for final excess of ₹0.63 lakh are awaited (July 2025)

6.Saving in the appropriation occurred under:-

Head			*Total appropriation*	*Actual expenditure (₹ in lakh)*	*Excess(+) Saving(-)*
2059	**Public Works**				
01	*Office Buildings*				
053	Maintenance and Repairs				
053(02)(01)	Maintenance and Repairs to Raj Bhavan, Repairs to Building				
	O	*510.00*	*318.20*	*318.20*	....
	R	*(-)191.80*			

Withdrawal of funds of ₹191.80 lakh under the above sub-heads through surrender in March 2025 has resulted in nil excess or savings. The department stated the funds were surrendered after actual expenditure by the Controlling Officer.

7. Entire provision remained unutilised under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2059	**Public Works**			
80	*General*			
001	Direction and Administration			
001(65)(02)	Superintending Engineer, Public Works Circle, Sindhudurg Execution(Committed)			
	S : 650.08 R : (-)650.08	....	....	....

Withdrawal of entire provision of ₹650.08 lakh through surrender at the end of financial year was without assigning any reason.

8. Saving partly counterbalanced by excess under

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2059	**Public Works**			
01	*Office Buildings*			
053	Maintenance and Repairs			
053(02)(01)	Repairs to Building			
	O : 25,594.18 S : 0.01 R : 4,899.43	30,493.62	30,501.38	(+)7.76
053(03)(24)	Chief Engineer, (Electrical), Mumbai			
	O : 3,188.27 S : 0.01 R : 4,999.99	8,188.27	8,188.33	(+)0.06

Augmentation of funds of ₹9899.42 lakh under the above sub-head in March 2025 was done without assigning any reasons. Reason for excess expenditure of ₹7.82 lakh awaited (July 2025)

2217	**Urban Development**			
01	*State Capital Development*			
053	Maintenance and Repairs			
053(00)(03)	Maintenance and Repairs of B.B.D. Chawls			
	O : 1,501.67 S : 634.71 R : 830.27	2,966.65	2,966.65	....

Augmentation of funds of ₹830.27 lakh by way of re-appropriation in the above sub-head in March 2025 was without assigning any reason.

9. This is Fifteenth year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

Saving during the previous years given below:-

Year	**Total Provision**	**Expenditure**	**Saving**
	(₹ in lakh)		
2009-10	1,63,518.56	1,40,703.33	22,815.23
2010-11	1,72,579.12	1,57,222.50	15,356.62
2011-12	1,68,053.61	1,56,411.28	11,642.33
2012-13	2,15,105.85	1,92,380.28	22,725.57
2013-14	2,45,715.16	2,08,019.85	37,695.31
2014-15	2,51,540.38	2,03,606.45	47,933.93
2015-16	2,61,939.78	2,09,402.80	52,536.98
2016-17	2,62,445.65	2,09,786.47	52,659.18
2017-18	2, 64,895.53	2,04,047.92	60,847.61
2018-19	2,69,773.52	2, 00,086.27	69,687.25
2019-20	2,93,108.23	2,41,135.01	51,973.22
2020-21	3,15,920.29	2,05,283.75	10,636.54
2021-22	3,45,409.76	2,58,723.33	86,686.43
2022-23	3,70,519.64	3,03,142.05	67,377.59
2023-24	3,71,303.09	2,98,034.68	73 ,268.41

Suspense Transactions – The expenditure under the grant includes (-)₹ 2.29 lakh booked under 'Suspense'. This head is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are essential before the transaction can be considered complete and finally accounted for. The transactions under this head, if not adjusted to the final head of account, are accordingly carried forward from year to year. The transactions embrace both debits and credits. The demands for grants however exclude credits and are for the gross debits only. These transactions are accounted for under the following five sub heads:-

(a) Purchases

(b) Stock

(c) Miscellaneous Public Works Advances

(d) Workshop Suspense

(e) Cash Settlement Suspense Account

The nature and accounting procedure of transactions under each of these divisions are explained below:-

(a) ***Purchases :*** On receipt of materials purchased or transferred from another division or department for a specific work or stock, their value, pending actual payment or adjustment is credited to "Purchases" by per contra debit to "Stock/work" as the case may be. When the payment is made or the value is adjusted, the sub head is minus credited with the amounts thereby clearing the previous credits. The head "Purchases", will therefore, show a credit balance representing the value of the materials received but not paid for or adjusted.

(b) ***Stock:*** This sub head is debited with the value of materials, which are required not for any particular work, but for the general use in the divisions or for stock. It is credited with the value of materials issued to work, sold, transferred or otherwise disposed off. The debit balance under this sub head represents the book value of the materials in stock plus the unadjusted charges connected with manufactured plus the unadjusted expenditure on storage.

(c) ***Miscellaneous Public Works Advances :-***

This head records –

Value of stores sold on credit

(i) Expenditure incurred on deposit works in excess of deposit received or in anticipation of receipt of money.

(ii) Losses, Retrenchments, Errors etc. and

(iii) Other items - e.g. Debit, the allocation of which is not known or which cannot be adjusted until recovery or settlement is effected or written off.

(d) ***Workshop Suspense :***

(1) The charges for jobs executed for other operations in departmental workshops are debited to this subhead pending their recovery or adjustment.

(2) On completion of a job all outstanding charges on it should be debited as soon as possible to the head of account concerned, but in cases where this cannot be done, the unadjusted amount should be transferred to the head 'Miscellaneous Public Works advances' and

(3) A debit balance under the head, therefore, represents expenditure on jobs in progress at the end of the year.

Cash Settlement Suspense Account: The transactions of settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division rendering accounts to the same Accountant General, are covered under this sub head. This subhead is debited by the indenting division as per the value of invoice making advance payment to supplying divisions. When the store is received, the subhead is cleared by debit to stock and minus debit to this subhead. Thus, previous debit stands cleared. There should be no demand of funds under "Suspense-Cash settlement Suspense Account". Adjustment of all items under this subhead during the same year would be compulsory, and the subhead should exhibit 'Nil' balance on 31st March every year.

An analysis of suspense transactions in the grant during the year 2023-24 is given below:-

Major Head 2059 Public Works

Suspense Head	**Opening Balance** (+Debit -Credit)	**Debit**	**Credit**	**Closing Balance** (+Debit -Credit)
		(Rupees in lakh)		
Stock	(+) 34,948.34	....	....	(+) 34,948.34
Purchase	(-) 10,809.06	....	....	(-) 10,809.06
Miscellaneous Public Works Advance	(+) 11,108.56	....	2.29	(+) 11,106.27
Workshop Suspense	....	....	....	....
Cash Settlement Suspense Account	(+) 9.93	.....	....	(+) 9.93
Total	**(+) 35,257.77**	**....**	**2.29**	**(+) 35,255.48**

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GRANT NO. H-7 - CAPITAL EXPENDITURE ON SOCIAL SERVICES AND OTHER ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
4216 - Capital Outlay on Housing					
4711 - Capital Outlay on Flood Control Projects					
5054 - Capital Outlay on Roads and Bridges					
Voted -					
Original	..	2,01,90,53,22	2,88,57,88,31	2,56,40,48,94	(-)32,17,39,37
Supplementary	..	8 6,67,35,09			
Amount surrendered during the year (March 2025)					31,83,78,67

Notes and comments:

1. In Voted portion, the total expenditure was ₹25,64,048.94 lakh and the original provision was ₹20,19,053.22 lakh. Supplementary provision of ₹8,66,735.09 lakh in the month of July 2024, December 2024 and February 2025 proved unnecessary.
2. Against the final saving of ₹3,21,739.37 lakh, surrender of funds of ₹3,18,378.67 lakh in March 2025 proved inadequate. This points out improper budget planning.

3.Saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4216	**Capital Outlay on Housing**					
01	*Government Residential Buildings*					
106	General Pool Accommodation					
106(00)(02)	Establishment Charges					
	O	:	2,296.52	2,813.79	2,665.36	(-)148.43
	S	:	543.92			
	R	:	(-)26.65			

Withdrawal of fund of ₹26.65 lakh through surrender at the end of financial year (March 2025) was due to surrender of funds by the Controlling Officer after actual expenditure. Reasons for savings of ₹ 148.43 lakh awaited.(July 2025)

				Total grant	Actual expenditure	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**					
03	*State Highways*					
101	Bridges					
101(00)(05)	Establishment Charges					
	O	:	4,834.78	4,591.30	4,357.34	(-)233.96
	R	:	(-)243.48			

Withdrawal of fund of ₹243.48 lakh through surrender at the end of financial year was due to surrender of funds after calculation of expenditure with respect to works of MH:50545331- Major Works (State Highways-Bridges). Reasons for savings of ₹233.96 lakh awaited.(July 2025)

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
03	*State Highways*				
337	Road works				
337(00)(02)	Establishment Charges				
	O :	31,849.13			
	S :	10,273.92	41,110.24	41,068.04	(-)42.20
	R :	(-)1,012.81			

Withdrawal of fund of ₹1012.81 lakh through surrender in March 2025 was due to surrender of funds after calculation of expenditure with respect to works of MH:50540349 Major Works (State Highways-Roads). Reasons for savings of ₹42.20 lakh awaited (July 2025)

5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
101	Bridges				
101(00)(02)	Establishment Charges				
	O :	7,856.52	7,462.70	6,750.79	(-)711.91
	R :	(-)393.82			

Withdrawal of fund of ₹ 393.82 lakh through surrender in March 2025 was due to surrender of funds after calculation of expenditure with respect to works of MH:50540369 Major Works (District and other Roads-Bridges). Reasons for savings of₹711.91 lakh awaited (July 2025).

5054	**Capital Outlay on Roads and Bridges**				
03	*State Highways*				
337	Road works				
337(00)(01)	Major-works State Highway Roads				
	O :	2,29,130.43			
	S :	73,913.04	2,95,757.13	2,95,757.12	(-)0.01
	R :	(-)7,286.34			

Withdrawal of fund amounting of ₹7,286.34 lakh under the above sub-head resulted in approximately nil savings. The undisbursed funds were surrendered by the Finance Department.

4216	**Capital Outlay on Housing**				
01	*Government Residential Buildings*				
106	General Pool Accommodation				
106(00)(01)	Major-works Government Residential Buildings				
	O :	16,521.74			
	S :	3,913.07	20,243.06	20,243.06	....
	R :	(-)191.75			

Withdrawal of fund of ₹191.75lakh through surrender at the end of financial year (March 2025) was due to surrender of funds by the Controlling Officer after actual expenditure.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
03	*State Highways*				
052	Machinery and Equipment				
052(00)(02)	Afforestation				
	O :	3,13,100.00	2,31,951.00	2,31,951.00	....
	R :	(-)81,149.00			

Withdrawal of fund amounting of ₹81,149.00 lakh under the above sub-head resulted in nil savings/excess. The undisbursed funds were surrendered by the Finance Department.

5054	**Capital Outlay on Roads and Bridges**				
03	*State Highways*				
101	Bridges				
101(00)(04)	Major Works (State Highways Bridges)				
	O :	34,782.61	33,030.93	33,030.93	....
	R :	(-)1,751.68			

Withdrawal of fund amounting of ₹1751.68 lakh under the above sub-heads through surrender in March 2025 was due to technical problems in BDS system and reduction in Revised Estimates by the Finance Department.

5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
101	Bridges				
101(00)(01)	Major Works (Dist. and Other Roads-Bridges)				
	O :	56,521.74	53,688.47	53,688.47	....
	R :	(-)2,833.27			

Withdrawal of fund amounting of ₹2,833.27 lakh under the above sub-head through surrender in March 2025 was due to technical problem in BDS system and reduction in revised estimate by the Finance Department.

5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(03)(01)	Major Works District & Other Roads-Roads				
	O :	4,89,304.35			
	S :	73,913.04	5,62,541.08	5,62,541.08	....
	R :	(-)676.31			

Withdrawal of fund amounting of ₹676.31 lakh through surrender in March 2025 was due to technical problem in BDS system and reduction in revised estimates by the Finance Department.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**			
04	*District & Other Roads*			
337	Road Works			
337(00)(02)	Construction of Roads and Bridges Project with Loan Assistance from Asian Development Bank (State Share 30 percent) (Scheme)			
	O : 65,000.00 S : 2,00,000.00 R : (-)92,178.75	1,72,821.25	1,72,821.25	....

Withdrawal of fund of ₹ 92,178.75 lakh through surrender/reappropriation in March 2025 resulted in nil excess or savings. The department has stated that the total budget provision under this sub head was ₹2,65,000.00 lakh out of which provision of ₹1,285.99 lakh was pre-planned for Central Government Non-interest-bearing Loan scheme. The surrender was due to technical problem in BDS system and surrender after actual expenditure.

5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
190	Investments in Public sector and other undertakings			
190(00)(03)	Government Shares in the construction of Roads and Bridges Projects of Hybrid Anuity basis			
	O : 3,00,000.00 R : (-)30,358.00	2,69,642.00	2,69,642.00	....

Withdrawal of fund of ₹30,358.00 lakh through surrender in March 2025 was due to technical problem in BDS system and reduction in revised estimated by the Finance Department.

5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
190	Investments in Public sector and other undertakings			
190(02)(01)	Share Capital Contribution to Maharashtra State Road Development Corporation for Development of Rewas-Reddy Coastal Road (Scheme)			
	O : 1,00,000.00 R : (-)50,000.00	50,000.00	50,000.00	....

After actual expenditure, withdrawal of fund of ₹50,000.00 lakh through surrender in March 2025 was without assigning any reason.

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
190	Investments in Public sector and other undertakings			
190(03)(01)	Share Capital Contribution to Maharashtra State Road Development Corporation for repayment of Loan taken from HUDCO (Committed)			
	O : 34,400.00 R : (-)9,400.00	25,000.00	25,000.00	....

Withdrawal of fund of ₹9,400.00 lakh through surrender/reappropriation in March 2025 was due to payment of interest to HUDCO and undisbursed amount was surrendered. Re-appropriation of funds has been done according to Revised Estimates approved by the Finance Department.

5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
190	Investments in Public sector and other undertakings			
190(05)(01)	Share Capital Contribution to Maharashtra State Infrastructure Development Corporation			
	O : 1,00,000.00 R : (-)19,000.00	81,000.00	81,000.00	....

Withdrawal of fund of ₹19,000.00 lakh through surrender at the end of financial year (March 2025) was due to surrender of undisbursed grant.

5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
800	Other Expenditure			
800(00)(03)	Superintending Engineer, Mumbai Construction Circle, Mumbai - Execution			
	O : 439.77 R : (-)207.31	232.46	232.46	....

Withdrawal of fund of ₹207.31 lakh through surrender at the end of financial (March 2025) year was due to surrender of funds after actual expenditure.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	

4. Saving in the grant also occurred under :-

4216	**Capital Outlay on Housing**				
01	*Government Residential Buildings*				
700	Other Housing				
700(01)(02)	Administration of Justice Establishment Charges				
	O :	1,223.20	1,223.20	....	(-)1,223.20

Saving of entire provision of ₹1,223.20 lakh at the end of financial year (March 2025) was without assigning any reason. Reasons for savings of ₹1,223.20 lakh awaited. (July 2025)

4711	**Capital Outlay on Flood Control Projects**				
02	*Anti-sea Erosion Projects*				
103	Civil Works				
103(00)(02)	Establishment Charges (Scheme)				
	O :	725.22	725.22	....	(-)725.22

Saving of entire provision ₹725.22 lakh at the end of financial year (March 2025) was without assigning any reason. Reasons for savings of ₹725.22 lakh awaited (July 2025)

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in lakh)	

5.Entire provision remained unutilised under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4216	**Capital Outlay on Housing**			
01	*Government Residential Buildings*			
700	Other Housing			
700(03)(04)	Major Works Administration of Justice (Centrally Sponsored Scheme) O : 13,199.48 S : 0.02 R : (-)13,199.50	....	....	....
700(03)(05)	Establishment Charges O : 1,834.72 R : (-)1,834.72	....	....	....
700(03)(06)	Tool and Plant Charges O : 145.20 R : (-)145.20	....	....	....

Withdrawal of entire provision of ₹15,179.42 lakh at the end of financial year through surrender (March 2025) was without assigning any reason.

6.Saving partly counterbalanced by excess under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**			
80	*General*			
190	Investments in Public sector and other undertakings			
190 (04) (01)	Share Capital Contribution to Maharashtra State Road Development Corporation for repayment of Interest on Loan taken from HUDCO O : 74,000.00 S : 71,508.01 R : 139.99	1,45,648.00	1,45,648.00	....

Augmentation of fund of ₹139.99 lakh through reappropriation at the end of financial year was done according to Revised Estimates approved by the Finance Department.

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4210 - Capital Outlay on Medical and Public Health			
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
4235 - Capital Outlay on Social Security and Welfare			
4250 - Capital Outlay on Other Social Services			
Voted -			
Original .. 48,40,79,27			
Supplementary .. 28,13,08,61	76,53,87,88	40,90,73,97	(-)35,63,13,91
Amount surrendered during the year (March 2025)			34,37,16,97
Charged -			
Original .. 20,00,00			
Supplementary .. 1	*20,00,01*	*6,95,30*	*(-)13 ,04,71*
Amount surrendered during the year (March 2025)			*12,87,45*

Notes and comments:

1. In voted portion, total expenditure was ₹ 4,09,73.97 lakh and the original budget provision was ₹ 4,84,079.27 lakh. Supplementary grant of ₹ 2,81,308.61 lakh in July 2024, December 2024 and February 2025 was made even before the original budget provision got exhausted this points out to improper budget planning and blocking of funds.
2. Against the final saving of ₹ 3,56,313.91 lakh under the grant funds of ₹ 3,43,716.97 lakh surrendered during the year proved inadequate.
3. In the Charged appropriation, the total expenditure was ₹ 695.30 lakh and the original budget provision was ₹ 2,000.00 lakh. Supplementary grant of ₹ 0.01 lakh was made before the original provision get exhausted. Against the final saving of ₹ 1,304.71 lakh under the grant funds of ₹ 1,287.45 lakh surrendered during the year proved inadequate.
4. Reason for final saving awaited (July 2025).

5. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(03)(02) Establishment Charges			
O : 6,477.40			
R : (-)0.14	6,477.26	....	(-)6,477.26

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4059	**Capital Outlay on Public Works**				
051(03)(03)	Tools and Plant Charges				
	O	512.60	512.59	....	(-)512.59
	R :	(-)0.01			
051(07)(02)	Establishment Charges				
	O :	1,450.44	4,245.44	4,019.77	(-)225.67
	S :	2,822.82			
	R :	(-)27.82			
051(08)(02)	Establishment Charges				
	O :	954.87	475.65	405.87	(-)69.78
	R :	(-)479.22			
051(11)(02)	Jails - Establishment Charges				
	O :	498.83	530.35	528.51	(-)1.84
	S :	192.62			
	R :	(-)161.10			
051(13)(02)	Office Building - Establishment Charges				
	O :	9,270.70	7,725.24	7,470.52	(-)254.72
	R :	(-)1,545.46			
051(13)(03)	Office Building - Tools and Plant Charges				
	O :	733.65	611.35	591.19	(-)20.16
	R :	(-)122.30			
051(15)(01)	Prohibition and Excise - Establishment Charges				
	O :	1,849.30	888.62	793.87	(-)94.75
	R :	(-)960.68			
051(21)(02)	Administration of Justice - Establishment Charges				
	O :	9,716.10	1,645.13	....	(-)1,645.13
	R :	(-)8,070.97			

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4059	**Capital Outlay on Public Works**			
01	*Office Buildings*			
051	Construction			
051(21)(03)	Administration of Justice - Tools and Plant Charges			
	O : 768.90 R : (-)638.71	130.19	....	(-)130.19
051(26)(02)	Office Building Construction For Agriculture Department - Establishment Charges (Scheme)			
	O : 507.65 R : (-)101.59	406.06	331.03	(-)75.03

Withdrawal of fund amounting to ₹12,108.00 lakh under the above sub-head in March 2025 through re-appropriation/ surrender was after actual expenditure by the Controlling Officers however, without assigning any specific reason proved inadequate in view of final saving of ₹9507.12 lakh. Reason for final saving of₹ 9,507.12 lakh awaited (July 2025).

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4202	**Capital Outlay on Education, Sports, Art and Culture**			
01	*General Education*			
203	University and Higher Education			
203(00)(02)	Buildings - Establishment Charges			
	O : 969.25 S : 267.95 R : (-)414.48	822.72	781.02	(-)41.70
02	*Technical Education*			
104	Polytechnics			
104(00)(02)	Establishment Charges			
	O : 725.22 R : (-)235.11	490.11	477.63	(-)12.48
04	*Art and Culture*			
101	Fine Arts Education			
101(00)(02)	Establishment Charges			
	O : 744.32 R : (-)156.19	588.13	518.70	(-)69.43
105	Public Libraries			
105(00)(02)	Establishment Charges			
	O : 69.50 S : 120.87 R : (-)0.27	190.10	0.28	(-)189.82

Withdrawal of fund amounting to ₹806.05 lakh under the above sub-head in March 2025 through reappropriation /surrender after actual expenditure by the Controlling Officers proved inadequate in view of final saving of ₹313.43 lakh. Reason for final saving of ₹313.43 lakh awaited. (July 2025)

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**			
01	*Urban Health Services*			
110	Hospital and Dispensaries			
110(01)(02)	Buildings - Establishment Charges			
	O : 2,85.00 S : 3,895.37 R : (-)2,732.87	3,247.50	3,199.54	(-)47.96
110(01)(03)	Buildings - Tools and Plants Charges			
	O : 165.00 S : 308.27 R : (-)216.27	257.00	253.20	(-)3.80
110(01)(05)	Establishment Charges (loan from HUDCO) (Scheme)			
	O : 5,560.00 S : 15.61 R : (-)1,720.70	3,854.91	3,070.12	(-)784.79
110(01)(06)	Tools and Plant Charges (loan from HUDCO) (Scheme)			
	O : 440.00 S : 1.24 R : (-)136.18	305.06	242.96	(-)62.10
02	*Rural Health Services*			
104	Community Health Centres			
104(00)(02)	Establishment Charges			
	O : 834.00 S : 438.21 R : (-)428.48	843.73	768.51	(-)75.22
104(00)(05)	Establishment Charges (loan from HUDCO) (Scheme)			
	O : 987.00 R : (-)257.75	729.25	288.97	(-)440.28
03	*Medical Education Training and Research*			
105	Allopathy Medical Education			
105(00)(02)	Buildings - Establishment Charges			
	O : 6,214.21 S : 4,278.79 R : (-)1,558.44	8,934.56	8,747.26	(-)187.30
105(00)(03)	Buildings - Tools and Plants Charges			
	O : 491.77 S : 338.61 R : (-)123.33	707.05	692.23	(-)14.82

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
80	*General*				
800	Other expenditure				
800(00)(02)	Establishment Charges				
	O :	207.79			
	S :	25.02	108.97	61.69	(-)47.28
	R :	(-)123.84			

Withdrawal of fund amounting to ₹7,297.86 lakh under the above sub-head in March 2025 through appropriation/ surrender after actual expenditure by the Controlling Officers proved inadequate in view of final saving of ₹1,663.55 lakh. Reason for final saving of ₹1,663.55 lakh awaited (July2025).

4235	**Capital Outlay on Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(00)(02)	Establishment Charges				
	O :	30.44			
	S :	302.17	8.27	....	(-)8.27
	R :	(-)324.34			

Withdrawal of fund amounting to ₹324.34 lakh under the above sub-head in March 2025 through re-appropriation/surrender after actual expenditure by the Controlling Officers proved inadequate in view of final saving of ₹8.27 lakh. Reason for final saving of ₹8.27 lakh awaited (July 2025).

4250	**Capital Outlay on Other Social Services**				
201	Labour				
201(03)(02)	Upgradation of Old Industrial Training Institutes(Establishment Charges)				
	O :	185.52			
			111.31	67.21	(-)44.10
	R :	(-)74.21			

Withdrawal of fund amounting to ₹74.21 lakh under the above sub-head in March 2025 through surrender after actual expenditure by the Controlling Officers proved inadequate in view of final saving of ₹44.10 lakh. Reason for final saving of ₹44.10 lakh awaited (July 2025).

4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
051	Construction				
051(05)(01)	Sales Tax - Major Works				
	O :	1,068.61			
	S :	570.44	1,417.07	1,417.07	....
	R :	(-)221.98			
051(07)(01)	District Administration - Major Works				
	O :	10,434.78			
	S :	20,308.09	30,542.73	30,542.73	....
	R :	(-)200.14			
051(08)(01)	Transport - Major Works				
	O :	6,869.55			
	S :	0.01	3,421.93	3,421.93	....
	R :	(-)3,447.63			

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01	*Office Buildings*			
051	Construction			
051(11)(01)	Jails - Major Works			
	O : 3,588.70 S : 1,385.81 R : (-)1,159.02	3,815.49	3,815.49	....
051(13)(01)	Office Building - Major Works			
	O : 66,695.65 S : 0.02 R : (-)11,118.41	55,577.26	55,577.26	....
051(15)(01)	Prohibition and Excise - Major Works			
	O : 13,304.36 S : 0.01 R : (-)6,911.41	6,392.96	6,392.96	....
051(21)(01)	Administration of Justice - Major Works (CSS Central Shares)			
	O : 69,900.00 S : 0.03 R : (-)58,064.53	11,835.50	11,835.50	....
051(23)(01)	Major Works -Land Record Offices - Construction of Buildings			
	O : 434.78 S : 166.05 R : (-)418.15	182.68	182.68	....
051(25)(01)	Construction of Chhatrapati Shivaji Maharaj Monument in Arabian Sea-Major Works (Scheme)			
	O : 8,695.65 S : 0.01 R : (-)6,695.66	2,000.00	2,000.00	....
051(25)(02)	Construction of Chhatrapati Shivaji Maharaj Monument in Arabian Sea-Establishment Charges (Scheme)			
	O : 1,208.70 R : (-)930.70	278.00	278.00	....
051(26)(01)	Office Building Construction For Agriculture Department - Major works (Scheme)			
	O : 3,652.17 R : (-)730.87	2,921.30	2,921.30	....
051(27)(01)	Grant-in-Aid to Maharashtra State Development Corporation For Restoration And Development of Spiritual Places Across State (Scheme)			
	O : 8,700.00 R : (-)4,536.00	4,164.00	4,164.00	....

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
051(28)(01)	Construction of various Buildings under Co-operation Deptt- (Major Works)			
	O : 1,739.13 S : 869.57 R : (-)2,173.61	435.09	435.09	....
051(28)(02)	Establishment Charges			
	O : 241.74 S : 120.87 R : (-)302.13	60.48	60.48	....

Withdrawal of funds of ₹96,910.24 lakh under the above sub-head through surrender/re-appropriation in March 2025 was stated to be due to actual expenditure by the Controlling Officer and due to revised estimates.

4202	**Capital Outlay on Education, Sports, Art and Culture**			
01	*General Education*			
203	University and Higher Education			
203(00)(01)	Building, Major Works			
	O : 6,972.98 S : 1,927.66 R : (-)2,981.82	5,918.82	5,918.82	....
02	*Technical Education*			
104	Polytechnics			
104(00)(01)	Major Works			
	O : 5,217.40 S : 0.01 R : (-)1,691.44	3,525.97	3,525.97	....
04	*Art and Culture*			
101	Fine Arts Education			
101(00)(01)	Major Works, Fine Arts & Education			
	O : 5,354.78 S : 0.01 R : (-)1,123.65	4,231.14	4,231.14	....

Withdrawal of funds of ₹5,796.91 lakh under the above sub-head through surrender/re-appropriation in March 2025 was stated to be due to actual expenditure by the Controlling Officer.

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**				
01	*Urban Health Services*				
110	Hospital and Dispensaries				
110(00)(01)	Building - Major Works				
	O :	15,000.00			
	S :	28,024.17	23,363.28	23,363.28	....
	R :	(-)19,660.89			
110(01)(04)	Major Works (Loan from HUDCO)(Scheme)				
	O :	40,000.00			
	S :	112.33	27,733.17	27,733.17	....
	R :	(-)12,379.16			
02	*Rural Health Services*				
104	Community Health Centres				
104(00)(01)	Major Works				
	O :	6,000.00			
	S :	3,152.55	6,070.00	6,070.00	....
	R :	(-)3,082.55			
104(00)(04)	Major Works(Loan from HUDCO) (Scheme)				
	O :	7,100.00			
	S :	0.01	5,246.41	5,246.41	....
	R :	(-)1,853.60			
03	*Medical Education Training and Research*				
105	Allopathy				
105(00)(01)	Buildings - Major Works				
	O :	44,706.54			
	S :	30,782.61	64,277.41	64,277.41	....
	R :	(-)11,211.74			
105(00)(05)	Government Dental Colleges Major Works				
	O :	1,001.00			
	S :	435.36	1,009.69	1,009.69	....
	R :	(-)426.67			
101	Ayurveda				
101(00)(01)	Buildings - Major Works				
	O :	7,217.39			
	S :	14,330.45	10,116.31	10,116.31	....
	R :	(-)11,431.53			
101(01)(02)	Buildings - Establishment Charges				
	O :	1,003.22			
	S :	1,991.93	1,406.17	1,406.17	....
	R :	(-)1,588.98			

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
03	*Medical Education Training and Research*				
101	Ayurveda				
101(00)(03)	Buildings - Tools and Plant Charges				
	O :	79.39			
	S :	157.64	111.28	111.28	....
	R :	(-)125.75			
80	*General*				
800	Other expenditure				
800(00)(01)	Major works-Medical Education				
	O :	1,494.85			
	S :	180.04	783.97	783.97	....
	R :	(-)890.92			

Withdrawal of funds of ₹62,651.79 lakh under the above sub-head through surrender/re-appropriation in March 2025 was stated to be due to actual expenditure by the Controlling Officer and due to revised estimates.

4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**				
03	*Welfare of Backward Classes*				
277	Education				
277 (00)(13)	Major Works				
	O :	435.20			
			300.00	300.00	....
	R :	(-)135.20			

Withdrawal of funds of ₹135.20 lakh under the above sub-head through surrender in March 2025 was stated to be due to actual expenditure by the Controlling Officer.

4235	**Capital Outlay on Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(00)(01)	Major Works				
	O :	2,543.42			
	S :	0.01	1,913.78	1,913.78	....
	R :	(-)629.65			
103	Women's Welfare				
103(00)(01)	Government Institutions constructed for Women				
	O :	219.00			
	S :	2,173.92	59.51	59.51	....
	R :	(-)2,333.41			

Withdrawal of funds of ₹2,963.06 lakh under the above sub-head through surrender in March 2025 was stated to be due to actual expenditure by the Controlling Officer.

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

6.Saving in the appropriation occurred under:-

Head		*Total appropriation*	*Actual expenditure* (₹ in lakh)	*Excess(+) Saving(-)*
4059	**Capital Outlay on Public Works**			
01	*Office Buildings*			
051	Construction			
051(02)(02)	Raj Bhavan - Establishment Charges			
	O : 241.74 *R : (-)155.61*	*86.13*	*70.14*	*(-)15.99*

Withdrawal of fund amounting to ₹155.61 lakh under the above sub-head in March 2025 through re-appropriation/surrender was after actual expenditure by the Controlling Officers however, without assigning any specific reason proved inadequate in view of final saving of₹15.99 lakh. Reason for final saving of₹15.99 lakh awaited (July 2025)

4059	**Capital Outlay on Public Works**			
01	*Office Buildings*			
051	Construction			
051(02)(01)	Raj Bhavan - Major Works			
	O : *1,739.13* *S: 0.01* *R: (-)1,119.53*	*619.61*	*619.61*	....

Withdrawal of funds of ₹1,119.53 lakh under the above sub-head through surrender in March 2025 was stated to be due to actual expenditure by the Controlling Officer and due to revised estimates.

7.Entire provision remained unutilised under

Head		**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
4059	**Capital Outlay on Public Works**			
01	*Office Buildings*			
202	Acquisition of Land			
202(00)(01)	Acquisition of Buildings for Government Offices (Schemes)			
	S : 1,60,100.00 R : (-)1,60,100.00	....	....	....

Withdrawal of entire provision of ₹160,100.00 lakh through surrender at the end of financial year was without assigning any reason.

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**					
03	*Medical Education Training and Research*					
105	Allopathy					
105(00)(04)	Director of Medical Education and Research					
	O	:	150.01	....	....	....
	R	:	(-)150.01			
04	*Public Health*					
107	Public Health Laboratories					
107(00)(04)	Strengthening Of Food And Drug Administration And Establishment Of Food And Drug Testing Laboratories Major Works (Central Share 60 Per cent)					
	O	:	875.31	....	....	....
	S	:	0.01			
	R	:	(-)875.32			
107(00)(05)	Strengthening of Food and Drug Administration and Establishment of Food and Drug Testing Laboratories Major Works (State Share 40 percent)(Scheme)					
	O	:	583.55	....	....	....
	S	:	0.01			
	R	:	(-)583.56			
107(00)(06)	Strengthening Of Food And Drug Administration And Establishment Of Food And Drug Testing Laboratories Establishment Charges (Central Share 60 Per cent)					
	O	:	121.67	....	....	....
	R	:	(-)121.67			

Withdrawal of entire provision of ₹1,730.56 lakh through surrender at the end of financial year was without assigning any reason.

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4250	**Capital Outlay on Other Social Services**			
201	Labour			
201(02)(01)	Scheme of Skill Development of Youth in the districts affected by left wing extremism			
	O : 125.14 R : (-)125.14	....	....	....
201(02)(04)	Scheme of skill development of youth in the districts affected by left wing extremism			
	O : 375.42 R : (-)375.42	....	....	....
201(04)(01)	Major Works-Expansion of Aprenticeship Scheme (Const. of Hostel)			
	O : 100.00 R : (-)100.00	....	....	....

Withdrawal of entire provision of ₹600.56 lakh through surrender at the end of financial year was without assigning any reason.

8.Saving partly counterbalanced by excess under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059	**Capital Outlay on Public Works**			
01	*Office Buildings*			
051	Construction			
051(12)(02)	Inspection Bunglow - Establishment Charges			
	O : 2,417.39 R : 842.35	3,259.74	2,842.54	(-)417.20

Augmentation of funds of₹842.35 lakh by way of reappropriation proved excessive in the above sub-head in March 2025 was without assigning any reason in view of final saving of₹417.20 lakh. Reason for final saving awaited (July 2025).

4210	**Capital Outlay on Medical and Public Health**			
03	*Medical Education Training and Research*			
105	Allopathy			
105(00)(11)	Establishment Charges (Scheme)			
	O 1,208.70 R 66.09	1,274.79	757.93	(-)516.86

Augmentation of funds of ₹66.09 lakh by way of reappropriation proved excessive in the above sub-head in March 2025 was without assigning any reason in view of final saving of ₹516.86 lakh. Reason for final saving awaited (July 2025).

GRANT NO. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS concld.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202	**Capital Outlay on Education, Sports, Art and Culture**				
01	*General Education*				
203	University and Higher Education				
203(00)(01)	Technical Schools - Major Works				
	O :	333.00			
	S :	0.01	419.80	220.00	(-)199.80
	R :	86.79			

Augmentation of funds of ₹86.79 lakh by way of reappropriation proved excessive in the above sub-head in March 2025 was without assigning any reason in view of final saving of ₹199.80 lakh. Reason for final saving awaited.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
051	Construction				
051(12)(01)	Inspection Bunglow, Rest Houses				
	O :	17,391.30			
	S :	0.02	23,451.36	23,451.36	....
	R :	6,060.04			

Augmentation of funds of ₹6060.04 lakh by way of reappropriation resulted in nil excess or savings. Surrender in the above sub-head in March 2025 was after actual expenditure by the Controlling Officers.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4202	**Capital Outlay on Education, Sports, Art and Culture**				
02	*Technical Education*				
105	Engineering Technical Colleges and Instiutes				
105(00)(07)	Establishment of New Government Engineering Colleges				
	O :	4,347.83			
	S :	0.01	5,885.77	5,885.77	....
	R :	1,537.93			
105(00)(08)	Establishment Charges				
	O :	604.34			
			818.12	818.12	....
	R :	213.78			

Augmentation of funds of ₹1,751.71 lakh by way of reappropriation resulted in nil excess or savings. Surrender in the above sub-head in March 2025 was after actual expenditure by the Controlling Officers.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**				
03	*Medical Education Training and Research*				
105	Allopathy				
105(00)(10)	Construction of Super Speciality Hospital Related Residential Quarters and Hostels at Sir J.J. Group of Hospital Campus, Mumbai (Scheme)				
	O	8,695.65			
			9,171.13	9,171.13	....
	R	475.48			

Augmentation of funds of ₹475.48 lakh by way of reappropriation resulted in nil excess or savings. Surrender in the above sub-head in March 2025 was after actual expenditure by the Controlling Officers.

GRANT NO. H-9 - CAPITAL OUTLAY ON REMOVAL OF REGIONAL IMBALANCE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4202 - Capital Outlay on Education, Sports, Art and Culture				
4210 - Capital Outlay on Medical and Public Health				
4250 - Capital Outlay on Other Social Services				
Voted -				
Original ..	46,58,19	49,10,94	37,53,02	(-)11,57,92
Supplementary ..	2,52,75			
Amount surrendered during the year (March 2025)				11,57,91

Notes and comments:

In Voted portion, the total expenditure ₹ 3,753.02 lakh did not reach upto the Original Provision of ₹ 4,658.19 lakh. Supplementary provision of ₹ 252.75 lakh was made in July 2024 and December 2024 even before the original provision got exhausted. This points out to improper budget planning and blocking of funds.

2. Against savings of ₹ 1157.92 lakh, ₹ 1157.91 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**				
04	*Public Health*				
200	Other Programmes				
200(00)(01)	Major Works Public Health (Backlog)				
	O :	3,500.00	3,230.50	3,230.50	....
	S :	219.78			
	R :	(-)489.28			

Withdrawal of fund amounting of ₹ 489.28 lakh under the above sub-head through surrender in March 2025 was stated due to surrender of funds after actual expenditure by the Controlling Officers.

4250	**Capital Outlay on Other Social Services**				
201	Labour				
201(00)(04)	Craftsman Training Building -Major Works				
	O :	487.98	33.00	33.00	....
	R :	(-)454.98			

Withdrawal of fund amounting of ₹ 454.98 lakh under the above sub-head through surrender in March 2025 was stated due to surrender of funds after actual expenditure by the Controlling Officers.

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GRANT NO. H-11 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	51,89,75	75,03,18	74,78,15	(-)25,03
Supplementary ..	23,13,43			
Amount surrendered during the year (March 2025)				10,03

Notes and comments:

In Voted portion, against savings of ₹25.03 lakh, ₹10.03 lakh was surrendered in March 2025 which proved inadequate.

WATER RESOURCES DEPARTMENT

APPROPRIATION NO. I-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2049 - Interest Payments				
Charged -				
Original ..	*17,10,59,21*	*17,10,59,21*	*11,84,11,06*	*(-)5,26,48,15*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*5,26,48,16*

Notes and comments:

1. In the Charged appropriation, the actual expenditure of ₹1,18,411.06 lakhs was far below the original Provision of ₹1,71,059.21 lakhs. Against the final savings of ₹52,648.15 lakhs, Surrender of funds of ₹52,648.16 lakhs in March 2025 proved excessive.

2. Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2049	**Interest Payments**			
	Interest on Internal Debt			
01	Interest on Other Internal Debts			
200	Interest on loans from NABARD for			
200(00)(06)	Baliraja Jalsanjivani Yojana(Special Package)(Committed)			
	O : 58,231.00	*32,962.87*	*32,962.87*	....
	R : (-)25,268.13			

Withdrawal of funds of ₹ 25,268.13 lakh from the above subhead resulted in nil excess or savings. The department stated that funds were surrendered after payment of actual Interest amount.

3. Excess in the appropriation occurred under:-

2049	**Interest Payments**			
01	*Interest on Internal Debt*			
200	Interest on Other Internal Debts			
200(00)(05)	Interest on Loan from NABARD under LTIF for PMKSY			
	O : 1,12,828.21	*85,448.18*	*85,448.19*	*(+)0.01*
	R : (-)27,380.03			

Withdrawal of funds of ₹ 27,380.03 lakh from the above subhead proved excessive as it finally reflected excess expenditure of ₹0.01 lakh in the subhead. The department stated that Funds were surrendered after payment of actual Interest amount. Excess needs to be regularised.

GRANT NO. I-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	2,00,00	2,00,00	26,36	(-)1,73,64
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,73,64

Notes and comments:

1.In Revenue voted, the actual expenditure of ₹26.36 lakh was far below the original Provision of ₹200.00 lakh. Amount surrendered by the department in the March 2025 was ₹173.64 lakh.This points out to improper budget planning and blocking of funds.

2.Saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2235	**Social Security and Welfare**			
60	*Other Social Security and Welfare Programmes*			
104	Deposit Linked Insurance Scheme - Government Providend Fund			
104(01)(01)	Payment against Deposit Linked Insurance Scheme			
	O : 200.00	26.36	26.36	....
	R : (-)173.64			

Withdrawal of funds of ₹173.64 lakh from the above subhead resulted in nil excess or savings. The department stated that funds were surrendered due to reduction in revised estimates by the Finance Department and disbursement of funds as per demand from the controlling officers to the benefit of heirs of deceased employees under Deposit Linked Insurance Scheme.

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2402 - Soil and Water Conservation				
2700 - Major Irrigation				
2701 - Medium Irrigation				
2702 - Minor Irrigation				
2705 - Command Area Development				
2711 - Flood Control and Drainage				
2801 - Power				
3402 - Space Research				
Voted -				
Original ..	25,83,54,40	26,32,03,02	19,51,43,10	(-)6,80,59,92
Supplementary ..	48,48,62			
Amount surrendered during the year (March 2025)				12,92,89,29

Notes and comments:

1. In Voted portion, the total expenditure under the grant ₹1,95,143.10 lakh did not reach up to the original provision of ₹2,58,354.40 lakh. Supplementary provision of ₹4,848.62 lakh proved unnecessary there by resulting in blocking of funds which could have been utilized somewhere in another needy departments for productive schemes. The grant is consistently being closed with savings which need to be reviewed by the Finance Department.
2. Against the final saving of ₹68,059.92 lakh under the grant, surrender of ₹1,29,289.29 lakh in March 2025 which proves overestimation and unrealistic budget provision.
3. Reason for saving awaited (July 2025).

4. Saving in the grant occurred under:-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2402 Soil and Water Conservation				
001 Direction and Administration				
001(01)(01) Establishment - Superintending Engineer Kharland Development Circle Thane				
O :	2,107.83	1,959.65	1,958.53	(-)1.12
R :	(-)148.18			

Withdrawal of fund amounting to ₹148.18 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to reduction in revised estimate by the Finance Department. Reason for final saving of ₹1.12 lakh awaited (July 2025).

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
001	Direction and Administration ,			
001(04)(21)	Superintending Engineer Yavatmal Irrigation Circle, Yavatmal (committed)			
	O : 4,304.61 R : (-)1,454.12	2,850.49	2,849.83	(-)0.66
001(04)(04)	Administrator. CADA NAGPUR			
	O : 7,316.56 R : (-)2,993.43	4,323.13	4,322.87	(-)0.26
001(04)(05)	Superintending Engineer Thane Irrigation Circle THANE			
	O : 3,299.66 R : (-)586.28	2,713.38	2,713.23	(-)0.15
001(04)(13)	Superintending Engineer and Administrator Command Area Development Authority, Solapur			
	O : 4,645.41 R : (-)978.48	3,666.93	3,666.14	(-)0.79
001(04)(16)	Superintending Engineer Washim Irrigation Circle, Washim			
	O : 985.17 R : (-)239.45	745.72	730.39	(-)15.33

Withdrawal of funds amounting to ₹6,251.76 lakh under the above sub-head through re-appropriation/surrender in March 2025 was after actual expenditure by the controlling Officers. Reasons for final saving of ₹17.19 lakh awaited (July 2025)

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
002	Data Collection			
002(01)(01)	Superintending Engineer Data Collection Circle Nasik			
	O : 4,099.73 R : (-)963.22	3,136.51	3,134.58	(-)1.93

Withdrawal of funds amounting to ₹963.22 lakh under the above sub-head through surrender in March 2025 was due to no demand from the Controlling Officer and reduction in revised estimates by the Finance Department. Reasons for final saving of ₹1.93 lakh awaited (July 2025)

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701	**Medium Irrigation**				
80	*General*				
005	Survey and Investigation				
005(01)(01)	Superintending Engineer & Director, Irrigation Research & Development, PUNE				
	O :	4,512.08			
	S :	30.00	3,741.20	3,739.86	(-)1.34
	R :	(-)800.88			

Withdrawal of funds amounting to ₹800.88 lakh under the above sub-head through re-appropriation/surrender in March 2025 was after actual expenditure by the Controlling Officer. Reason for final saving of ₹1.34 lakh awaited (July 2025)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2705	**Command Area Development**				
01	*Command Area Development*				
001	Direction and Administration				
001(01)(02)	Pr. Secy(CADA) WRD (Mantralaya) - Establishment				
	O :	573.46	306.36	306.33	(-)0.03
	R :	(-)267.10			

Withdrawal of fund amounting to ₹267.10 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to non-filling of vacant posts, less demand, non-procurement of new Computers and Printer, reduction in revised estimates by the Finance Department and after actual expenditure. Reason for final saving of ₹0.03 lakh awaited (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2402	**Soil and Water Conservation**				
01	*Soil and Water conservation*				
102	Soil Conservation				
102(01)(01)	Superintending Engineer Kharland Development Circle Thane Maintenance and Repairs				
	O :	357.56	249.98	249.98	....
	R :	(-)107.58			
102(01)(02)	Extension and Improvement				
	O :	5,500.00	3,458.44	3,458.44	....
	R :	(-)2,041.56			
102(01)(03)	Survey				
	O :	300.00	95.22	95.22	....
	R :	(-)204.78			

Withdrawal of fund amounting to ₹2,353.92 lakh under the above sub-head through surrender in March 2025 was due to administrative reasons, delay in tender process due to Panchayat Raj elections, incomplete works due to extended rainy season and reduction in revised estimate by the Finance Department.

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2700	**Major Irrigation**			
01	*Major Irrigation - Commercial*			
101	Maintenance and Repairs			
101(01)(01)	Maharashtra Krishna Valley Development Corporation, Rest of Maharashtra(World Bank Share) O : 1,050.00 R : (-)350.00	700.00	700.00	....
101(01)(02)	Maharashtra Krishna Valley Development Corporation Marathwada(World Bank Share) O : 210.00 R : (-)182.00	28.00	28.00	....
101(01)(03)	Vidarbh Irrigation Development Corporation (Vidarbh Region) (World Bank Share) O : 2,717.40 R : (-)1,358.92	1,358.48	1,358.48	....
101(01)(06)	Godavari Marathwada Irrigation Development Corporation (Marathwada) (World Bank Share) O : 3,500.00 R : (-)437.50	3,062.50	3,062.50	....
101(02)(01)	Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra) (State Share) O : 450.00 R : (-)139.50	310.50	310.50	....
101(02)(03)	Vidarbh Irrigation Devlopment Corporation (Vidarbh Region) O : 1,164.60 R : (-)349.76	814.84	814.84	....
101(02)(06)	Godavari Marathwada Irrigation Devlopment Corporation Marathwada (State Share) O : 1,500.00 R : (-)187.50	1,312.50	1,312.50	....

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2700	**Major Irrigation**			
01	*Major Irrigation - Commercial*			
101	Maintenance and Repairs			
101(03) (01)	Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra)			
	O : 499.99 R : (-)353.99	146.00	146.00	....

Withdrawal of fund amounting to ₹3,359.17 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to no demands of funds.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
01	*Major Irigation-Commercial*			
101	Maintenance and Repairs			
101(01)(02)	Vidarbha Irrigation Development Corporation (DRIP - World Bank Share) (Scheme)			
	O : 946.40 R : (-)697.00	249.40	249.40	....

Withdrawal of fund amounting to ₹697.00 lakh under the above sub-head through surrender in March 2025 was due to reduction in revised estimates by the Finance Department and no demand by the Controlling Officers.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
01	*Major Irigation-Commercial*			
101	Maintenance and Repairs			
101(02)(02)	Vidarbha Irrigation Development Corporation (DRIP-State Share)(Scheme)			
	O : 405.60 R : (-)133.00	272.60	272.60	....

Withdrawal of fund amounting to ₹133.00 lakh under the above suub-head through surrender in March 2025 was due to reduction in revised estimates by the Finance Department and no demand by the Controlling Officer.

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2701	**Medium Irrigation**				
80	*General*				
001	Direction and Administration				
001(02)(08)	Superintending Engineer.Vigilance Unit (Circle) Amravati Division, Amravati				
	O :	352.74			
	R :	(-)113.54	239.20	239.20	....
001(03)(03)	Superintending Engineer Thane Irrigation Circle Thane				
	O :	1,847.90			
	R :	(-)326.01	1,521.89	1,521.89	....
001(03)(04)	Superintending Engineer Chandrapur Irrigation Project Circle, Chandrapur				
	O :	1,141.60			
	R :	(-)207.70	933.90	933.90	....
001(04)(09)	Superintending Engineer Nanded Irrigation Circle, Nanded.				
	O :	10,601.30			
	S :	200.00	5,549.26	5,549.26	....
	R :	(-)5,252.04			
001(04)(12)	Superintending Engineer Administrator CADA Chatrapati Sambhaji nagar.				
	O :	9,001.95			
	R :	(-)2,713.36	6,288.59	6,288.59	....
001(04)(17)	Superintending Engineer, Kolhapur Irrigation Circle, Kolhapur				
	O :	4,123.24			
	R :	(-)1,047.43	3,075.81	3,075.81	....
001(06)(02)	Superintending Engineer and Joint Director M.E.R.I. Nasik				
	O :	800.30			
	R :	(-)295.48	504.82	504.82	....
001(06)(07)	Superintending Engineer and Administrator CADA, Beed.				
	O :	1,111.80			
	R :	(-)344.72	767.08	767.08	....
001(06)(09)	Superintending Engineer and Administrator CADA, Nashik.				
	O :	319.93			
	R :	(-)135.41	184.52	184.52	....

Withdrawal of fund amounting to ₹10,435.69 lakh under the above sub-head through surrender/re-appropriation in March 2025 was due to no demand by the Controlling Officers and reduction in revised estimates by the Finance Department.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701 Medium Irrigation			
80 General			
002 Data Collection			
002(01)(04) Superintending Engineer Data Analysis Circle, Nashik			
O : 966.86 R : (-)255.38	711.48	711.48	....

Withdrawal of fund amounting to ₹255.38 lakh under the above sub-heads through surrender in March 2025 was due to no demand by the Controlling Officers and reduction in revised estimates by the Finance Department.

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
2701 Medium Irrigation			
80 General			
003 Training			
003(01)(01) Chief Engineer& Director, Maharashtra Engineering Training Academy, Nashik			
O : 1,705.26 S : 1,243.02 R : (-)135.45	2,812.83	2,812.83	....

Withdrawal of fund amounting to ₹135.45 lakh under the above sub-head through surrender in March 2025 was after actual expenditure.

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
2701 Medium Irrigation			
80 General			
005 Survey and Investigation			
005 (01)(05) Superintending Engineer Data Collection Circle, Nasik.			
O : 1,047.07 R : (-)161.61	885.46	885.46	....
005(04)(03) Superintending Engineer & Director, Irrigation Research Development. PUNE			
O : 450.00 R : (-)135.00	315.00	315.00	....
003 Training			
003(07)(01) Grant-in-aid for Jalasaksharta and Jaljagruti Programme			
O : 400.00 R : (-)341.26	58.74	58.74	....

Withdrawal of fund amounting to ₹637.87 lakh under the above sub-heads through surrender in March 2025 was after actual expenditure by the Controlling Officers.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
006	Consultancy			
006(01)(03)	Superintending Engineer, State Level Technical Advisory Committee, Nashik (Committed)			
	O : 469.08 R : (-)117.34	351.74	351.74	....
006(01)(01)	Engineer Central Designs Organisation (Gates), Nashik			
	O : 2,888.15 R : (-)385.42	2,502.73	2,502.73	....

Withdrawal of fund amounting to ₹502.76 lakh under the above sub-heads through surrender in March 2025 was after actual expenditure by the Controlling Officers.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(11)(01)	World Bank Assisted Maharashtra Water Sector Improvement Project			
	O : 1,000.00 R : (-)470.00	530.00	530.00	....

Withdrawal of fund amounting to ₹470.00 lakh under the above sub-head was without assigning any reason.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(04)(01)	Superintending Engineer Konkan Irrigation Circle Ratnagiri			
	O : 62.91 S : 1,000.00 R : (-)420.00	642.91	642.91	....

Withdrawal of fund amounting to ₹420.00 lakh under the above sub-head was due to no need of funds.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(05)(03)	Superintending Engineer, Kokan Irrigation Circle, Ratnagiri			
	O : 94.79 S : 500.00 R : (-)125.00	469.79	469.79	....

Withdrawal of funds of ₹125.00 lakh under the above subhead through surrender / re-appropriation in March 2025 was due to no demand of grants, for maintenance of Residential and Administrative buildings, payment of bills of repair works, office expenses and payment to contractual services.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(08)(01)	Superintending Engineer, Krishna Water Dispute Tribunal, special Cell, Pune			
	O : 1,358.04 R : (-)557.27	800.77	800.77	....

Withdrawal of Fund amounting to ₹557.27 lakh under the above sub head was due to surrender after actual expenditure on establishment by the controlling officer.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2705	**Command Area Development**			
80	*General*			
439	Nanded Irrigation Circle, Nanded			
439(00)(02)	Land Development works Estabishment.			
	O : 503.24 R : (-)244.49	258.75	258.75	....

Withdrawal of fund amounting to ₹244.49 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to reduction in revised estimate by the Finance Department and surrender after actual expenditure. Re-appropriation was done without assigning any reason.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2711	**Flood Control and Drainage**			
03	*Drainage*			
103	Civil Work			
103(01)(01)	Superintending Engineer,Director Irrigation Research & Development PUNE			
	O : 505.75 R : (-)151.72	354.03	354.03	....
001	Direction and Administration			
001(01)(01)	Superintending Engineer, & Director Irrigation Research & Development PUNE			
	O : 1,916.44 R : (-)371.74	1,544.70	1,544.70	....

Withdrawal of fund amounting to ₹523.46 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to non-filling of vacant post, non-availability of online BDS and surrender of meager funds.

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801	**Power**				
01	*Hydel Generation*				
001	Direction and Administration				
001(18)(01)	Ghatghar pumped storage scheme				
	O :	569.18	333.71	333.71	....
	R :	(-)235.47			
001(19)(01)	Kal Hydro Electric Project				
	O :	398.23	263.59	263.59	....
	R :	(-)134.64			
001(20)(01)	Koyna Dam Foot Power House (Left Bank)(Scheme)				
	O :	924.27	574.19	574.19	....
	R :	(-)350.08			
001(02)(02)	Superintending Engineer Satara Irrigation Circle Satara				
	O	409.88	306.22	306.22	....
	R :	(-)103.66			
800	Other Expenditure				
800(01)(04)	Superintending Engineer Koyna Dam Power House construction circle kolhapur				
	O :	357.80	250.46	250.46	....
	R :	(-)107.34			
800(01)(08)	Tillari Hydro-electric Project S.E. South Konkan Irrigation Circle,Oras Sindudurgnagri, Sindudurg				
	O :	653.21	532.24	532.24	....
	R :	(-)120.97			
80	*General*				
004	Research and Development				
004(02)(06)	Superintending Engineer Koyana Design Circle, Pune				
	O :	697.26	447.01	447.01	....
	R :	(-)250.25			

Withdrawal of fund amounting to ₹1,302.41 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to non-filling of vacant posts, less receipt of bills in non-salary head, less electricity consumption, no tours, non-receipt of bills from the Municipal Corporation and reduction in revised estimate by the Finance Department.

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

5. Saving under the grant partly offset by excess as under:-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2701	**Medium Irrigation**			
80	*General*			
002	Data Collection			
002(05)(04)	S.E. Data Collection Circle Nashik			
	O : 293.00 R : (-)147.11	145.89	146.50	(+)0.61
001	Direction and Administration			
001(04)(18)	Supertending Engineer, Satara Irrigation Circle, Satara (Committed)			
	O : 4,928.56 R : (-)1,824.91	3,103.65	3,103.66	(+)0.01
001(04)(19)	Superintending Engineer, Bhandara Irrigation Circle, Bhandara (Committed)			
	O : 4,983.29 R : (-)1,808.05	3,175.24	3,179.77	(+)4.53
001(06)(10)	Superintending Engineer And Administrator, Command Area Development Authority, Latur (Committed)			
	O : 6,951.39 R : (-)3,752.35	3,199.04	3,199.05	(+)0.01
001(01)(01)	Principal Secretary Water Resource Department Mantralay Mumbai			
	O : 2,613.08 S : 14.25 R : (-)1,865.55	761.78	1,954.51	(+)1,192.73
001(03)(09)	Superintending Engineer And Administrator, CADA Solapur.			
	O : 1,888.59 R : (-)601.32	1,287.27	1,287.28	(+)0.01
001(04)(01)	Engineer Akola Irrigation Circle			
	O : 3,723.77 R : (-)1,343.73	2,380.04	2,380.05	(+)0.01
001(04)(02)	Superintending Engineer Konkan Irrigation Circle Ratnagiri			
	O : 1,768.01 R : (-)507.64	1,260.37	1,260.38	(+)0.01
001(04)(03)	Superintending Engineer Chandrapur Irrigation circle CHANDRAPUR			
	O : 1,145.50 R : (-)483.92	661.58	661.59	(+)0.01

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2701	**Medium Irrigation**				
80	*General*				
001	Direction and Administration				
001(04)(07)	Superintending Engineer, Pune Irrigation Circle, Pune				
	O :	14,151.24	9,624.37	9,624.38	(+)0.01
	R :	(-)4,526.87			
001(04)(08)	Superintending Enginneer, Sangli Irrigation Circle, Sangli				
	O :	4,748.25	3,018.50	3,018.51	(+)0.01
	R :	(-)1,729.75			
001(04)(10)	Superintending Engineer and Administrator CADA Jalgaon				
	O :	7,501.34	4,229.21	4,229.45	(+)0.24
	R :	(-)3,272.13			
001(04)(11)	Superintending Engineer and Administrator CADA Beed.				
	O :	2,921.61	1,711.89	1,711.90	(+)0.01
	R :	(-)1,209.72			
001(04)(14)	Superintending Engineer Kukadi Irrigation Circle, Pune				
	O :	7,543.95	4,378.33	4,378.34	(+)0.01
	R :	(-)3,165.62			
001(04)(15)	Superintending Engineer and Administrator Command Area Development Authority, Nashik				
	O :	12,698.48	9,887.72	9,887.73	(+)0.01
	R :	(-)2,810.76			
800	Other expenditure				
800(06)(02)	Chief Engineer (MWRI) Chhatrapati Sambhaji Nagar				
	O :	667.36	476.00	476.01	(+)0.01
	R :	(-)191.36			
004	Research				
004(01)(02)	Superintending Engineer Dam (Safety) Organisation. NASHIK				
	O :	1,111.96	832.99	833.00	(+)0.01
	R :	(-)278.97			

GRANT NO. I-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) -contd

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2701	**Medium Irrigation**				
80	*General*				
004(01)(01)	Chief Engineer & Director M.E.R.I. NASHIK				
	O :	1,663.87	1,306.45	1,306.46	(+)0.01
	R :	(-)357.42			

Withdrawal of fund amounting to ₹29,877.18 lakh under the above sub-heads through re-appropriation/surrender in March 2025 was due to no demand from the Controlling Officer, no need of funds, reduction in revised estimates by the Finance Department and after actual expenditure. Excess expenditure needs to be reguarized. Reasons for excess expenditure of ₹1,198.25 lakh awaited. (July 2025)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2701	**Medium Irrigation**				
80	*General*				
800	Other expenditure				
800(01)(01)	Commercial Interest				
	O :	63,537.13	....	59,905.42	(+)59,905.42
	R :	(-)63,537.13			

Budget in the sub-head was provided to reflect Inter-Account Transfer in the Accountant General Office. However, the entire budget was withdrawn resulting in excess expenditure. The Finance Department needs to intervene in this matter. Excess expenditure to be regularized.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2801	**Power**				
01	*Hydel Generation*				
001	Direction and Administration				
001(01)(01)	Superintending Engineer Satara Irrigation Circle SATARA				
	O :	795.18	403.99	526.28	(+)122.29
	R :	(-)391.19			

Withdrawal of funds amounting to ₹391.19 lakh under the above sub-head through surrender in March 2025 was due to reduction in revised estimates by the Finance Department and after actual expenditure in Salary and non-salary heads. Reason for excess of ₹122.29 lakh awaited (July 2025).

6. Entire provision remained unutilised under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2700	**Major Irrigation**					
01	*Major Irrigation - Commercial*					
101	Maintenance and Repairs					
101(01)(05)	Konkan Irrigation Development Corporation (World Bank Share)					
	O	:	700.00	....	....	....
	R	:	(-)700.00			
101(03) (03)	Vidarbh Irrigation Development Corporation (Vidarbh Region)					
	O	:	200.00	....	....	....
	S	:	0.01			
	R	:	(-)200.01			

Withdrawal of entire provision of ₹900.01 lakh under the above sub-heads through surrender in March 2025 was due to no demand.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2700	**Major Irrigation**					
01	*Major Irrigation - Commercial*					
101	Maintenance and Repairs					
101(02)(05)	Konkan Irrigation Development Corporation (State Share)					
	O	:	300.00	....	....	....
	R	:	(-)300.00			
101(03) (04)	Tapi Irrigation Development Corporation					
	O	:	200.00	....	....	....
	R	:	(-)200.00			

Withdrawal of entire provision of ₹500.00 lakh under the above sub-heads through surrender in March 2025 was without assigning any proper reason.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701	**Medium Irrigation**				
03	*Medium Irrigation-Commercial*				
101	Maintenance and Repairs				
101 (01) (01)	Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra)				
	O :	299.99	....	....	....
	R :	(-)299.99			
101(01) (03)	Vidarbh Irrigation Development Corporation (Vidarbh Region)				
	O :	100.00	....	....	....
	R :	(-)100.00			
101 (01) (04)	Tapi Irrigation Development Corporation				
	O :	100.00	....	....	....
	S :	0.01			
	R :	(-)100.01			

Withdrawal of entire provision of ₹500.00 Lakh under the above sub-heads through surrender in March 2025 was due to reduction in revised estimates by the Finance Department and no demand from the Controlling Officer.

2702	**Minor Irrigation**				
03	*Maintenance*				
101	Water tanks				
101 (03) (01)	Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra) (Scheme)				
	O :	199.99	....	....	....
	R :	(-)199.99			
101 (03) (03)	Vidarbh Irrigation Development Corporation (Vidarbh Region) (Scheme)				
	O :	100.00	....	....	....
	R :	(-)100.00			
101(03) (04)	Tapi Irrigation Development Corporation (Scheme)				
	O :	100.00	....	....	....
	R :	(-)100.00			

Withdrawal of entire provision of₹399.99 lakh under the above sub-heads through surrender in March 2025 was without assigning any reason.

7.Saving partly counterbalanced by excess under

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(04)(05)	Superintending Engineer Thane Irrigation Circle Thane			
	O : 48.18 S : 0.01 R : 234.99	283.18	264.83	(-)18.35

Augmentation of funds of ₹234.99 lakh through surrender / re-appropriation in March 2025 was due to no need of funds, for maintenance of Residential and Administrative buildings, payment of bills of repair works, office expenses and payment to contractual services. Reasons for savings of ₹18.35 lakh awaited (July 2025)

2701	**Medium Irrigation**			
80	*General*			
800	Other expenditure			
800(05)(01)	Superintending Engineer Thane Irrigation Circle Thane			
	O : 241.46 S : 0.01 R : 124.98	366.45	384.80	(+)18.35

Augmentation of funds of ₹124.98 lakh through surrender / re-appropriation in March 2025 was due to no need of funds, for maintenance of Residential and Administrative buildings, payment of bills of repair works, office expenses and payment to contractual services. Reasons for excess of ₹18.35 lakh awaited (July 2025)

2801	**Power**			
01	*Hydel Generation*			
800	Other Expenditure			
800(01)(03)	Vaitarna Hydro-Elecrtic Project,Thane			
	O : 261.86 S : 50.00 R : 150.00	461.86	461.86	....

Augmentation of funds of ₹150.00 lakh by way of re-appropriation in the above sub-head in March 2025 was due to no need of funds, for maintenance of Residential and Administrative buildings, payment of bills of repair works, office expenses and payment to contractual services.

This is the sixteenth year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

8. Savings during the previous years are given below: ***(₹in Lakh)***

Year	Total Provision	Expenditure	Saving
2009-10	2,13,555.37	1,95,500.48	18,054.89
2010-11	2,24,139.28	2,00,201.91	23,937.37
2011-12	2,43,955.75	2,17,707.49	26,248.26
2012-13	2,40,164.88	2,02,122.96	38,041.92
2013-14	2,62,455.59	2,21,868.76	40,586.83
2014-15	2,28,060.04	1,93,984.95	34,075.09
2015-16	2,39,953.11	2,08,262.71	31,690.40
2016-17	2,38,662.55	1,91,313.78	47,348.77
2017-18	1,92,365.31	1,60,072.96	32,292.35
2018-19	2,01,110.08	1,58,066.60	43,043.48
2019-20	2,21,119.97	1,77,254.64	43,865.33
2020-21	2,30,535.49	1,62,089.58	68,445.91
2021-22	2,34,159.75	1,66,925.38	67,234.37
2022-23	2,44,015.32	1,75,382.91	68,632.41
2023-24	2,45,118.11	1,78,047.93	67,070.18

Suspense Transactions: The total expenditure under the grant includes `Nil under Major Head – 2701-Major and Medium Irrigation. The nature of suspense transactions has been explained in note below the Appropriation Accounts of Grant No. H-6 "Public Works and Administrative and Functional Buildings". An analysis of suspense transactions in the grant during the year 2022-23 is given below:-

Major Head 2701 Major and Medium Irrigation (₹***in lakh***)

Suspense Head (+ Debit - Credit)	Opening Balance	Debit	Credit (+ Debit - Credit)	Closing Balance
Stock	(+) 134.05	....	….	(+) 134.05
Purchase	(-) 2,930.90	….	….	(-) 2,930.90
Miscellaneous Public Works Advance	(+) 2,456.38	….	….	(+) 2,456.38
Workshop suspense	(-) 19.16	….	….	(-) 19.16
Cash Settlement Suspense Account	(+) 780.72	….	….	(+) 780.72
Total	**(+) 421.09**	**….**	**….**	**(+) 421.09**

Major Head 2705 Command Area Development *(₹ in Lakh)*

Suspense Head	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 14.28	….	....	(+) 14.28
Purchase	(+) 0.02	….	....	(+) 0.02
Miscellaneous Public Works Advance	(-) 6.29	….	....	(-) 6.29
Workshop Suspense	….	….	....	….
Cash Settlement Suspense Account	(-) 2.55	….	....	(-) 2.55
Total	**(+) 5.46**	**....**	**….**	**(+) 5.46**

Major Head 2711 Flood Control and Drainage *(₹ in Lakh)*

Suspense Head	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 0.55	....	....	(+) 0.55
Purchase	(-) 2.76	....	....	(-) 2.76
Miscellaneous Public Works Advance	(+) 0.14	....	....	(+) 0.14
Workshop Suspense	....	....	....	....
Cash Settlement Suspense Account	(+) 0.10	....	....	(+) 0.10
Total	**(-) 1.97**	**....**	**....**	**(-) 1.97**

Major Head 2801 Power *(₹in Lakh)*

Suspense Head	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 3.45	....	….	(+) 3.45
Purchase	(+) 16.21	....	….	(+) 16.21
Miscellaneous Public Works Advance	(-) 6.50	....	….	(-) 6.50
Workshop Suspense	(-) 2.81	....	….	(-) 2.81
Cash Settlement Suspense Account	(+) 4.65	....	….	(+) 4.65
Total	**(+) 15.00**	**….**	**….**	**(+) 15.00**

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GRANT NO. I-4 - SECRETARIAT-ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3451 - Secretariat -Economic Services				
Voted -				
Original ..	78,89,13	78,89,13	49,66,49	(-)29,22,64
Supplementary ..	....			
Amount surrendered during the year (March 2025)				29,22,10

Notes and comments:

1. In Revenue voted, the actual expenditure of ₹4,966.49 lakh was far below the original Provision of ₹7,889.13 lakh. This points out to improper budget planning and blocking of funds. Against the final savings of ₹ 2,922.64 lakh, Surrender of funds of ₹ 2,922.10 lakh in March 2025 proved inadequate.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(01)	Establishment(committed)				
	O :	4,197.08	2,982.35	2,981.81	(-)0.54
	R :	(-)1,214.73			

Withdrawal of funds of ₹1,214.73 lakh from the above subhead through surrender in the month of March 2025 proved inadequate as it finally reflected savings of ₹0.54 lakh . The department stated that funds were surrendered due to non filling of vacant posts, reduction in revised estimates by the Finance Department, no tours and travel expenses, no purchase of new computers and printers and less demand.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(03)	Implementation of E-governance Project				
	O :	3,442.05	1,984.59	1,984.59	....
	R :	(-)1,457.46			

Withdrawal of funds of ₹1,457.46 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. The department stated that funds were surrendered due to non filling of vacant posts, reduction in revised estimates by the Finance Department, no tours and travel expenses, less demand and other reasons.

3451	**Secretariat -Economic Services**				
003	Training				
003(00)(01)	Training to Government Employees				
	O :	250.00	0.09	0.09	....
	R :	(-)249.91			

Withdrawal of funds of ₹249.91 lakh from the above subhead through surrender in the month of March 2025 resulted in nil excess or savings. Department surrendered the amount without assigning any reasons. Reasons for final surrender of ₹249.91 are awaited (July 2025).

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GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4402 - Capital Outlay on Soil and Water Conservation				
4700 - Capital Outlay on Major Irrigation				
4701 - Capital Outlay on Major and Medium Irrigation				
4702 - Capital Outlay on Minor Irrigation				
4705 - Capital Outlay on Command Area Development				
4711 - Capital Outlay on Flood Control Projects				
4801 - Capital Outlay on Power Projects				
Voted -				
Original ..	1,77,85,83,72	2,08,95,75,18	1,64,34,73,42	(-)44,61,01,76
Supplementary ..	31,09,91,46			
Amount surrendered during the year (March 2025)				47,78,50,76
Charged -				
Original ..	*20,00*	*20,00*	....	*(-)20,00*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*20,00*

Notes and comments:

1. In Voted Portion, the total expenditure under the grant ₹ 16,43,473.42 lakh did not reach up to the original provision of ₹ 17,78,583.72 lakh. Thus supplementary provision of ₹ 3,10,991.46 lakh proved unnecessary thereby resulting in blocking of f unds. Against the final saving of ₹ 4,46,101.76 lakh under the grant funds of ₹ 4,77,850.76 lakh were surrendered during the year pointing over estimation and unrealistic budget provision. Reason for saving awaited (July2025).

2. Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4700 Capital Outlay on Major Irrigation				
80 General				
190 Investment in Public Sector and Other Companies				
190(02)(04) Share Capital Contribution to Tapi Irrigation Development Corporation(Rest of Maharashtra)(Scheme)				
O :	36,450.57	59,121.65	49,695.61	(-)9,426.04
S :	26,000.01			
R :	(-)3,328.93			

Withdrawal of fund amounting to ₹3,328.93 lakh under the above sub-head through surrender/re-appropriation in March 2025 was due to no demand from Corporations. The funds were re-appropriated for payment of Royalty on projects, pending bills, for payment of settlement in Lok Adalat. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in savings. This is a case of lack of budget control. Reasons for final savings of ₹9,426.04 lakh awaited (July 2025).

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4700	**Capital Outlay on Major Irrigation**			
80	*General*			
190	Investment in Public Sector and Other Companies			
190(05)(05)	Share Capital Contribution to Vidharbh Irrigation Development Corporation(Vidarbh Region) (Central Share 40%) (Scheme)			
	O : 15,545.70 R : (-)14,008.80	1,536.90	....	(-)1,536.90

Withdrawal of fund amounting to ₹14,008.80 lakh under the above sub-head through surrender in March 2025 was due to no demand from Corporations. Reasons for final savings of ₹1,536.90 lakh awaited (July 2025).

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4701	**Capital Outlay on Major and Medium Irrigation**			
80	*General*			
001	Direction and Administration			
001(01)(10)	Superintending Engineer MECHANICAL CIRCLE NASIK			
	O : 4,562.30 R : (-)738.26	3,824.04	3,818.97	(-)5.07
190	Investments in Public Sector and other undertakings			
190(02)(02)	Share Capital Contribution to Vidharbha Irrigation Development Corporation			
	O : 97,240.94 S : 14,000.00 R : (-)38,506.46	72,734.48	69,918.34	(-)2,816.14
190 (02)(04)	Share Capital Contribution to Tapi Irrigation Development Corporation.			
	O : 11,373.02 S : 2,000.00 R : (-)3,121.89	10,251.13	8,894.30	(-)1,356.83
190(07)(02)	Share Capital Contribution to Vidarbha Irrigation Development Corporation.			
	O : 24,738.00 R : (-)6,998.72	17,739.28	16,754.00	(-)985.28
190(11)(01)	Share Capital Contribution to Vidarbha Irrigation Development Corporation			
	O : 6,500.00 S : 400.12 R : (-)2,177.57	4,722.55	3,940.00	(-)782.55
190(02)(07)	Share Capital Contribution to Godavari Marathwada Irrigation Develpoment Corporation			
	O : 30,799.80 R : (-)9,638.11	21,161.69	18,477.92	(-)2,683.77

Withdrawal of fund amounting to ₹ 61,181.01lakh under the above sub-head through re-appropriation/surrender in March 2025 was after actual expenditure from the provision made available by the Finance Department and for payment of pending liabilities. Reasons for final saving of ₹ 8,629.64 lakh is awaited (July 2025).

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4702	**Capital Outlay on Minor Irrigation**			
80	*General*			
190	Investment in public Sector			
190(00)(14)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation			
	O : 1.600.00 S : 5,000.09 R : (-)1,607.42	4,992.67	3,980.07	(-)1,012.60
190(00)(16)	Share Capital Contribution to Konkan irrigation Development Corporation (Extension and Improvement)			
	O : 900.00 S : 500.01 R : (-)474.97	925.04	640.00	(-)285.04
190(00)(18)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation (Rest of Maharashtra) (Extension and Improvement)			
	O : 1,900.00 S : 0.03 R : (-)432.60	1,467.43	1,320.52	(-)146.91

Withdrawal of fund amounting to ₹2,514.99 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to reduction in revised estimate by the Finance department. The re-appropriation was done for works and land acquisition of Krishna Marathwada project, and for payment of pending liabilities. Reasons for final savings of ₹ 1,444.55 lakh awaited. (July 2025)

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4711	**Capital Outlay on Flood Control Projects**			
01	*Flood Control*			
190	Investment in PSU			
190(01)(03)	Share Capital contribution to Godavari Marathwada Irrigation Development Corporation			
	O : 3,000.00 S : 0.13 R : (-)2,305.89	694.24	614.00	(-)80.24
190(01)(04)	Share Capital Contribution to Konkan Irrigation Development Corporation			
	O : 3,000.00 S : 0.02 R : (-)326.16	2,673.86	2,067.16	(-)606.70
03	*Drainage*			
103	Civil Works			
103(02)(03)	Drainage Projects under Non CADA			
	O : 500.00 S : 0.01 R : (-)435.10	64.91	64.90	(-)0.01

Withdrawal of fund amounting to ₹ 3,067.15 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to no demand from corporations, for land acquisition and for payment pending liabilities. Reasons for final savings of ₹686.95 lakh awaited (July 2025).

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**			
102	Soil Conservation			
01	Kharland Scheme			
102(01)(01)	Works(Scheme)			
	O : 5,420.33 S : 0.14 R : (-)3,517.93	1,902.54	1,902.54	....

Withdrawal of fund amounting to ₹3,517.93 lakh under the above sub-head through surrender in March 2025 resulted in Nil excess or saving. Funds were surrendered for administrative reasons, delay in tender procedure due to local body elections, incomplete works due to extended rainy season and reduction in revised estimate by the Finance Department and after actual expenditure.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4700	**Capital Outlay on Major Irrigation**			
80	*General*			
190	Investment in Public Sector and Other Companies			
190(03)(02)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Rest of Maharashtra) (Scheme)			
	O : 11,750.00 R : (-)3,525.00	8,225.00	8,225.00	....
190(05)(04)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Rest of Maharashtra) (State Share 60%) (Scheme)			
	O : 9,615.27 R : (-)2,115.27	7,500.00	7,500.00	....
190(05)(06)	Share Capital Contribution to Vidharbh Irrigation Development Corporation(Vidharbh Region) (State Share60%) (Scheme)			
	O : 52,997.30 S : 12,581.00 R : (-)30,098.11	35,480.19	35,480.19	....
190(05)(14)	Share capital contribution to Konkan Irrigation Development Corporation(State Share 60%) (Scheme)			
	O : 5,953.00 R : (-)3,953.00	2,000.00	2,000.00	....
190(06)(04)	Share Capital Contribution To Maharashtra Krishna Valley Development Corporation(Rest Of Maharashtra) (StateShare 75%) (Scheme)			
	O : 4,994.00 R : (-)252.20	4,741.80	4,741.80	....

Withdrawal of funds amounting to ₹39,943.58 lakh under the above sub-head through surrender in March 2025 resulted in nil excess or savings. Funds were surrendered due to no demand from Corporations.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4701	**Capital Outlay on Major and Medium Irrigation**			
80	*General*			
001	Direction and Administration			
001(01)(20)	Superintending Engineer, Lift Irrigation Circle, Central Design Oranization, Nasik(Scheme)			
	O : 1,118.59 R : (-)547.23	571.36	571.36	....
001(01)(11)	Superintending Engineer,Mechanical Circle (CP) Pune			
	O : 5,465.45 R : (-)1,048.74	4,416.71	4,416.71	....
001(01)(13)	Superintending Engineer,Mechanical Circle (CP) Nanded			
	O : 4,181.80 R : (-)772.51	3,409.29	3,409.29	....
001(01)(17)	Superintending Engineer,Quality Control Circle, Chhatrapati Sambhaji Nagar			
	O : 2,490.20 R : (-)1,124.00	1,366.20	1,366.20	....
001(01)(18)	Superintending Engineer, Quality Control Circle, Nagpur (Scheme)			
	O : 3,672.90 R : (-)787.02	2,885.88	2,885.88	....
190	Investments in Public Sector and other undertakings			
190(04)(02)	Share Capital Contribution to Vidarbha Irrigation Development Corporation.			
	O : 42,226.01 R : (-)2,973.19	39,252.82	39,252.82	....
190(04)(03)	Share Capital Contribution to Konkan Irrigation Development Corporation			
	O : 11,075.48 R : (-)2,849.84	8,225.64	8,225.64	....
190(04)(04)	Share Capital Contribution to Tapi irrigation Development Corporation			
	O : 11,142.94 R : (-)1,859.67	9,283.27	9,283.27	....

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
470I	**Capital Outlay on Major and Medium Irrigation**				
80	*General*				
190	Investments in Public Sector and other undertakings				
190(04)(05)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation	O : 30,650.67 R : (-)10,369.94	20,280.73	20,280.73	....
190(18)(01)	Share Capital Contribution to Irrigation Development Corporation of Land Acquisition and Rehabilitation	O : 1,00,000.00 S : 10,000.00 R : (-)5,571.89	1,04,428.11	1,04,428.11	....
190(21)(03)	Share Capital Contribution to Konkan Irrigation Development Corporation	O : 13,841.83 S : 2,000.00 R : (-)4,744.31	11,097.52	11,097.52	....
190(23)(03)	Share capital contribution to Vidarbha Irrigation Development corporation (BJSY)(State Share 75 %)(Scheme)	O : 4,386.00 R : (-)1,370.20	3,015.80	3,015.80	....
190(24)(03)	Share capital contribution to Vidharbha Irrigation Development corporation (BJSY)(Centre Share 25 %)(Scheme)	O : 2,316.00 R : (-)1,321.20	994.80	994.80	....
052	Machinery and Equipment				
052(01)(07)	Superintending Engineer MECHANCAL CIRCLE, PUNE. (Scheme)	O : 210.00 R : (-)191.64	18.36	18.36	....
800	Other Expenditure				
800(03)(01)	Works Of Mechanical Organisation	O : 9,223.87 R : (-)2,767.16	6,456.71	6,456.71	....
004	Research				
004(03)(01)	Superintending Engineer and joint director meri Nasik	O : 2,000.00 R : (-)600.00	1,400.00	1,400.00	....

Withdrawal of fund amounting to ₹ 38,898.54 lakh under the above sub-head through re-appropriation/surrender in March 2025 was after actual expenditure, no demand, after incurring expenditure from the provision made available by the Finance Department and for payment to project affected persons as per Court's order in Contempt Application No 327/2023.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4702	**Capital Outlay on Minor Irrigation**			
80	*GENERAL*			
190	Investment in public Sector and other undertaking			
190(00)(05)	Share Capital Contribution to VIDC (Minor Irrigation)			
	O : 70,740.39 S : 0.03 R : (-)32,845.20	37,895.22	37,895.22	....
190(15)(03)	Share capital contribution to Vidharbha Irrigation Development corporation (BJSY) (State Share 75 %) (Scheme)			
	O : 12,746.74 S : 38,645.00 R : (-)25,734.02	25,657.72	25,657.72	....
190(16)(03)	Share capital contribution to Vidharbha Irrigation Development corporation (BJSY) (Central Share 25 %) (Scheme)			
	O : 17,653.26 R : (-)3,447.81	14,205.45	14,205.45	....

Withdrawal of fund amounting to ₹62,027.03lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to reduction in revised estimate by the Finance Department and for payment of pending liabilities.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4705	**Capital Outlay on Command Area Development**			
190	Investment in Public Sector and other undertakings			
190(01)(04)	Share Capital Contribution To Maharashtra Krishna Valley Development Corporation (Rest Of Maharashtra) (State Share 49%) (Scheme)			
	O : 3,944.60 R : (-)2,761.60	1,183.00	1,183.00	....
190(01)(05)	Share Capital Contribution To Vidharbh Irrigation Development Corporation (Vidharbh Region) (Central Share 51%) (Scheme)			
	O : 8,593.90 R : (-)8,220.40	373.50	373.50	....
190(01)(06)	Share Capital Contribution to Vidharbh Irrigation Development Corporation (Vidharbh Region) (State share 49%) (Scheme)			
	O : 8,736.10 R : (-)5,747.50	2,988.60	2,988.60	....

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
190(01)(09)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation (Marathwada) (Central share 51%) (Scheme)			
	O : 2,815.40 R : (-)1,865.60	949.80	949.80	....
190(01)(10)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation (Marathwada) (State share 49%) (Scheme)			
	O : 2,835.60 R : (-)1,870.05	965.55	965.55	....
190(01)(13)	Share Capital Contribution to Konkan Irrigation Development Corporation (Central share 51%) (Scheme)			
	O : 2,206.60 R : (-)1,696.03	510.57	510.57	....
190	Investment in Public Sector and other undertakings			
190(01)(14)	Share Capital Contribution to Konkan Irrigation Development Corporation (State share 49%) (Scheme)			
	O : 1,719.40 R : (-)1,502.87	216.53	216.53	....

Withdrawal of fund amounting to ₹23,664.05 lakh under the above sub-head through re-appropriation/surrender in March 2025 resulted in nil excess or savings. As per the Finance Department circular dated 08/12/2023, after receipt of Central Share for Centrally sponsored Scheme, equal share of State share was distributed /allotted. As per the approval of the Finance Department the balance was surrendered after actual expenditure.

4711 Capital Outlay on Flood Control Projects

01 Flood Control

190 Investment in Public Sector and other Undertakings

		Total grant	Actual expenditure	Excess(+) Saving(-)
190(01)(05)	Share Capital Contribution to Vidarbha Irrigation Development Corporation			
	O : 4,500.00 S : 0.17 R : (-)1,391.28	3,108.89	3,108.89	....

Withdrawal of fund amounting to ₹1,391.28 lakh under the above sub-head through surrender in March 2025 resulted in nil excess or saving. The funds were surrendered was due to no demand from corporation.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4801	**Capital Outlay on Power Projects**			
01	*Hydel Generation*			
001	Direction and Administration			
001(01)(12)	Superintending Engineer, Koyna Designs Circle Pune			
	O : 1,380.94 R : (-)452.25	928.69	928.69	....
001(07)(01)	Koyana Hydro Electric Project, Stage-iv, Superintending Engineer, Satara Irrigation circle Satara			
	O : 605.30 R : (-)250.37	354.93	354.93	....
001(07)(03)	Koyana Dam Foot Power House (Left Bank), Superintending Engineer, Satara Irrigation circle Satara			
	O : 158.81 R : (-)129.12	29.69	29.69	....
001(07)(04)	Sardar Sarovar Project, Superintending Engineer, Satara Irrigation circle Satara(Scheme)			
	O : 817.49 R : (-)311.66	505.83	505.83	....
856	Tillari Hydro electric project, Stage II			
856(00)(01)	Superintending Engineer South Konkan Irrigation Project Circle, Oros, Sindhudurgnagari,(Scheme)			
	O : 358.75 R : (-)350.38	8.37	8.37	....
829	Sardar Sarovar Project			
829 (00)(01)	Superintending Engineer Dhule Irrigation project Circle,Dhule(Scheme)			
	O : 5,202.85 R : (-)1,560.86	3,641.99	3,641.99	....
999	Sardar Sarovar Project (Gujrat Share)			
999 (00) (01)	Superintending Engineer Dhule Irrigation project Circle,Dhule(Scheme)			
	O : 1,679.43 R : (-)672.43	1,007.00	1,007.00	....

Withdrawal of fund amounting to ₹3,727.07 lakh under the above sub-head through surrender in March 2025 was due to retirements, transfers, administrative reasons, non-acquisition of forest land, reduction in revised estimate by the Finance Department and after actual expenditure.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4801	**Capital Outlay on Power Projects**			
01	*Hydel Generation*			
850	Kumbhe Hydro Electric Project			
850(00)(01)	Superintending Engineer,Thane Irrigation Circle, Thane.			
	O : 2,816.00 R : (-)2,566.00	250.00	250.00	....

Withdrawal of fund amounting to ₹ 2,566.00 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to no demand from circle office and for payment of GST bills of Kal Hydro electric project.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)

3. **Saving in** the **grant** partly offset by excess as under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4700	**Capital Outlay on Major Irrigation**			
80	*General*			
190	Investment in Public Sector and Other Companies			
190(02)(03)	Share Capital Contribution to Vidarbha Irrigation Development Corporation(Vidarbha Region) (Scheme)			
	O : 2,09,511.09 S : 30,000.01 R : (-)50,362.56	1,89,148.54	1,90,966.74	(+)1,818.20
190(02)(06)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation(Rest of Maharashtra) (Scheme)			
	O : 55,599.70 S : 0.02 R : (-)34,257.94	21,341.78	38,441.78	(+)17,100.00
190(02)(07)	Share Capital Contribution to Konkan Irrigation Development Corporation(Scheme)			
	O : 5,950.00 S : 5,000.00 R : (-)6,233.92	4,716.08	7,089.84	(+)2,373.76
190(04)(02)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Rest of Maharashtra) (Scheme)			
	O : 15,890.99 S : 3,640.09 R : (-)18,072.69	1,458.39	10,745.61	(+)9,287.22
190(04)(03)	Share Capital Contribution to Vidharbha Irrigation Development Corporation(Vidharbh Region) (Scheme)			
	O : 5,500.00 S : 900.04 R : (-)4,120.04	2,280.00	2,680.00	(+)400.00
190(04)(04)	Share Capital Contribution to Tapi Irrigation Development Corporation(Rest of Maharashtra) (Scheme)			
	O : 2,000.00 S : 0.11 R : (-)1,999.22	0.89	1,390.00	(+)1,389.11
190(04)(05)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation(Marathwada) (Scheme)			
	O : 4,000.00 S : 5,500.10 R : (-)8,808.17	691.93	4,000.07	(+)3,308.14

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
80	*General*			
190	Investment in Public Sector and Other Companies			
190(04)(06)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation(Rest of Maharashtra) (Scheme) O : 10,000.00 S : 0.04 R : (-)9,814.11	185.93	7,000.00	(+)6,814.07

Withdrawal of fund amounting to ₹ 1,33,668.65 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to no demand from corporations. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in excess. This is a case of lack of budget control. Reason for excess ₹42,490.50 lakh awaited (July 2025). The excess expenditure needs to be regularised.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4701	**Capital Outlay on Major and Medium Irrigation**			
80	*General*			
001	Direction and Administration			
001(01)(02)	Superintending Engineer Thane Irrigation Circle Thane O : 442.20 R : (-)155.70	286.50	286.70	(+)0.20
001(01)(12)	Superintending Engineer Mechanical Circle (CP), Kolhapur O : 4,871.10 R : (-)931.48	3,939.62	3,939.63	(+)0.01
001(01)(06)	Superintending Engineer Quality Control Cicle, Pune O : 3,451.60 R : (-)630.54	2,821.06	2,821.07	(+)0.01
190	Investments in Public Sector and other undertakings			
190(02)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation O : 28,703.00 S : 1,000.00 R : (-)5,150.89	24,552.11	25,488.57	(+)936.46
190 (02)(03)	Share Capital Contribution to Kokan Irrigation Development Corporation O : 29,700.00 R : (-)13,054.15	16,645.85	16,784.00	(+)138.15
190(02)(05)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation(Rest of Maharashtra) O : 8,099.90 R : (-)5,034.90	3,065.00	5,628.71	(+)2,563.71
190(04)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation O : 35,561.99 R : (-) 11,868.84	23,693.15	23,776.12	(+)82.97

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
190(07)(04)	Share Capital Contribution to Tapi Irrigation Development Corporation.			
	O : 718.50 R : (-)448.65	269.85	495.00	(+)225.15
80	*General*			
190	Investments in Public Sector and other undertakings			
190(10)(02)	Share Capital Constribution to Godavari Marathwada Irrigation Development Corporation (Marathwada Region)			
	O : 5,200.00 S : 1,893.07 R : (-)5,041.37	2,051.70	2,599.66	(+)547.96
190(12)(01)	Share Capital Contribution to Maharashtra Krishna Valley Irrigation Development Corporation(Rest of Maharashtra)			
	O : 2,000.01 R : (-)711.43	1,288.58	1,400.00	(+)111.42
190(12)(03)	Share Capital Contribution to Tapi Irrigation Development Corporation			
	O : 8,000.00 S : 0.09 R : (-)3,816.51	4,183.58	5,564.24	(+)1,380.66
190(12)(04)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation (Rest of Maharashtra)			
	O : 1,000.00 R : (-)800.87	199.13	700.00	(+)500.87
190(02)(06)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
	O : 1,600.00 R : (-)1,092.00	508.00	1,108.00	(+)600.00

Withdrawal of fund amounting to ₹48,737.33 lakh under the above sub-head through re-appropriation/surrender in March 2025 was after incurring expenditure from the provision made available by the Finance Department, after actual expenditure, payment of pending bills, for payment to project affected persons as per Court's order. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in excess. This is a case of lack of budget control. Reason for excess of ₹7,087.57 lakh awaited (July2025). Excess expenditure needs to be regularised.

4702	**Capital Outlay on Minor Irrigation**			
80	*General*			
190	Investment in public Sector and other Undertakings			
190(00)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation Minor Irrigation (rest of Maharashtra)			
	O : 5,726.33 R : (-)3,226.24	2,500.09	3,931.45	(+)1,431.36

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head				Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
190(00)(02)	Share Capital Contribution to Kokan lrrigation Development Corporation Minor Irrigation					
	O	:	58,348.90	28,574.02	30,959.85	(+)2,385.83
	S	:	0.01			
	R	:	(-)29,774.89			
190(00)(03)	Share Capital Contribution to Tapi Irrigation Development Corporation Minor Irrigation					
	O	:	15,468.05	8,149.96	10,517.09	(+)2,367.13
	R	:	(-)7,318.09			
190(00)(04)	Share Capital Contribution to Godavari Marathwada irrigation development corporation minor irrigation (Maharathwada Region)					
	O	:	40,729.18	18,118.46	19,345.98	(+)1,227.52
	S	:	0.01			
	R	:	(-)22,610.73			
190(00)(15)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra)(Extension and Improvement)					
	O	:	4,459.00	41.57	3,063.79	(+)3,022.22
	S	:	5,855.37			
	R	:	(-)10,272.80			
190(00)(17)	Share Capital Contribution to Tapi Irrigation Development Corporation(Extension and Improvement)					
	O	:	1,000.00	250.43	692.00	(+)441.57
	S	:	800.08			
	R	:	(-)1,549.65			
190(00)(19)	Share Capital Contribution to Vidharbha Irrigation Development Corporation(Extension and Improvement)					
	O	:	500.00	319.55	319.95	(+)0.40
	S	:	0.04			
	R	:	(-)180.49			
190(12)(02)	Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation for (Rest of Maharashtra)					
	O	:	9,451.40	1,514.97	6,570.84	(+)5,055.87
	R	:	(-)7,936.43			

Withdrawal of fund amounting to ₹ 82 ,869.32 lakh under the above sub-head through re-appropriation/surrender in March 2025 was due to revised estimate by the Finance department. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in excess. This is a case of lack of budget control. Reason for excess of ₹15,931.90 lakh awaited (July2025). Excess expenditure needs to be regularised.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4711	**Capital Outlay on Flood Control Projects**			
01	*Flood Control*			
190	Investment in public Sector and other undertakings			
190(O1)(O1)	Share Capital contribution to Maharashtra Krishna valley development corporation			
	O : 9,000.00 S : 0.41 R : (-)6,257.12	2,743.29	6,159.54	(+)3,416.25

Withdrawal of fund amounting to ₹ 6,257.12 lakh under the above sub-head through re-appropriation/surrender in March 2025 resulted in excess of ₹ 3,416.25 lakh. Funds were surrendered due to no demand from the corporation and re-appropriated for payment of pending liabilities. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in excess. This is a case of lack of budget control. Excess to be regularized. Reason for excess ₹3416.25 lakh awaited (July 2025)

4711	**Capital Outlay on Flood Control Projects**			
01	*Flood Control*			
190	Investment in PSU			
19(O1)(O2)	Share Capital contribution to Tapi irrigation development corporation			
	O : 1,500.00 S : 0.09 R : (-)1,326.21	173.88	1,026.13	(+)852.25

Withdrawal of fund amounting to ₹1,326.21lakh under the above sub-head through re-appropriation/surrender in March 2025 resulted in excess of ₹ 852.25 lakh. Funds were surrendered due to no demand from the corporation and re-appropriated without assigning any reason. The Re-appropriation/surrender of funds in the above sub-head were inadequate resulting in excess. This is a case of lack of budget control. Reason for excess of ₹852.25 lakh awaited (July 2025). Excess expenditure needs to be regularised.

4. Entire provision remained unutilised under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4700	**Capital Outlay on Major Irrigation**			
80	*General*			
190	Investment in Public Sector and Other Companies			
190(04)(07)	Share Capital Contribution to Konkan Irrigation Development Corporation(Scheme)			
	O : 25.00 S : 5,000.02 R : (-)5,025.02	....	....	....

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
190(05)(07)	Share Capital Contribution to Tapi Irrigation Development Corporation (Rest of Maharashtra) (Central Share40%) (Scheme)				
	O :	2,026.78	....	....	....
	R :	(-)2,026.78			
190(05)(09)	Share capital contribution to Godawari Marathwada Irrigation Development Corporation (Marathwada) (Central Share40%) (Scheme)				
	O :	5,300.00	....	....	....
	R :	(-)5,300.00			
190(05)(10)	Share capital contribution to Godawari Marathwada Irrigation Development Corporation (Marathwada) (State Share 60%) (Scheme)				
	O :	1,000.00	....	....	....
	R :	(-)1,000.00			
190(05)(13)	Share capital contribution to Konkan Irrigation Development Corporation(Central Share 40%) (Scheme)				
	O :	597.00	....	....	....
	R :	(-)597.00			

Withdrawal of entire provision of ₹ 13,948.80 Lakh under the above sub-heads through surrender in March 2025 was due to no demand from corporations.

4701	**Capital Outlay on Major and Medium Irrigation**				
03	*Medium Irrigation-Commercial*				
101	Medium Projects				
101(01)(10)	**S**ecretary Water Resources Department (**S**cheme)				
	O :	5,223.05	....	....	....
	R :	(-)5,223.05			
80	*General*				
190	Investments in Public Sector and other undertakings				
190(12)(02)	Share Capital Contribution to Konkan Irrigation Development Corporation (**S**cheme)				
	O :	25.00	....	....	....
	S :	500.01			
	R :	(-)525.01			

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
190(22)(03)	Share Capital Contribution to Konkan Irrigation Development Corporation (Central Share)			
	O : 1,071.59 R : (-)1,071.59	....	....	....
052	Machinery and Equipment			
052(01)(10)	Superintending Engineer mechanical circle, Nanded			
	O : 296.84 R : (-)296.84	....	....	....
800	Other Expenditure			
800(07)(01)	Hydrology Project Stage - II			
	O : 200.00 R : (-)200.00	....	....	....
800(17)(01)	Share Capital Contribution to Irrigation Development Corporations for creating Shelf of Projects			
	O : 100.00 R : (-)100.00	....	....	....
800(01)(01)	Secretary (CADA) Water Resource Department			
	O : 2,100.82 R : (-)2,100.82	....	....	....

Withdrawal of entire provision of ₹9,517.31 Lakh under the above sub-heads through surrender/re-appropriation in March 2025 was due to no demand.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4702	**Capital Outlay on Minor Irrigation**			
80	*General*			
190	Investment in public Sector and other undertakings			
190(00)(03)	Share Capital Contribution to Maharahtra Krishna Valley Development Corporation (Extension and Improvement) (marathwada Region)			
	O : 490.00 S : 0.01 R : (-)490.01	....	....	....

Withdrawal of entire provision of ₹ 490.01 lakh under the above sub-head through surrender in March 2025 was without assigning any proper reason. Funds are unnecessarily blocked. Also as no expenditure has been incurred, this case needs to be examined by the Finance Department.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4705	**Capital Outlay on Command Area Development**			
190	Investment in public Sector and other undertakings			
190(01)(03)	Share Capital Contribution To Maharashtra Krishna Valley Development Corporation(Rest Of Maharashtra)(Central Share 51%)(Scheme)			
	O : 4,015.40 R : (-)4,015.40	....	....	....
190(01)(07)	Share Capital Contribution to Tapi Irrigation Development Corporation (Rest of Maharashtra)(Central share 51%)(Scheme)			
	O : 502.30 R : (-)502.30	....	....	....
190(01)(08)	Share Capital Contribution to Tapi Irrigation Development Corporation (Rest of Maharashtra)(State share 49%)(Scheme)			
	O : 497.70 R : (-)497.70	....	....	....

Withdrawal of entire provision of ₹ 5,015.40 lakh under the above sub-heads through surrender in March 2025 was without assigning any proper reason. Funds were unnecessarily blocked due to poor Budget Planning. This case needs to be examined by the Finance Department.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4801	**Capital Outlay on Power Projects**			
01	*Hydel Generation*			
817	Koyna Dam Foot Power House (Left Bank)			
817(OO)(01)	S.E. Satara Irrigation Circle, Satara			
	O : 1,000.00 R : (-)1,000.00	....	....	....
817(OO)(02)	Superintending Engineer, Construction Circle, Kolhapur			
	O : 128.00 R : (-)128.00	....	....	....

Withdrawal of entire provision of ₹ 1,128.00 lakh under the above sub-heads through surrender and re-appropriation in March 2025 was due to no demand from the Circle offices. Also due to revised Administrative approval which came to lapse. Funds were unnecessarily blocked due to poor Budget Planning. No expenditure was incurred. This needs to be examined by the Finance Department.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)

5. Saving partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4700	**Capital Outlay on Major Irrigation**				
80	*General*				
190	Investment in Public Sector and Other Undertakings				
190(02)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Marathwada)(Scheme)				
	O :	1,900.00			
	R :	26.00	1,926.00	1,326.00	(-)600.00
190(02)(05)	Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation (Marathwada)(Scheme)				
	O :	1,24,237.40			
	S :	15,000.01	1,99,651.34	1,73,880.87	(-)25,770.47
	R :	60,413.93			
190(05)(08)	Share capital contribution to Tapi Irrigation Development Corporation (Rest of Maharashtra)(State Share)(Scheme)				
	O :	6,646.58			
	S :	20,000.00	27,867.00	21,994.00	(-)5,873.00
	R :	1,220.42			

Augmentation of funds of ₹ 61,660.35 lakh by way of reappropriation proved excessive in the above sub-head in March 2025 without assigning any reason in view of final saving of ₹ 32,243.47 lakh.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4700	**Capital Outlay on Major Irrigation**				
80	*General*				
190	Investment in Public Sector and Other Undertakings				
190(02)(02)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Rest of Maharashtra)(Scheme)				
	O :	1,81,730.79			
	S :	44,000.03	2,39,477.60	2,39,477.60	....
	R :	13,746.78			
190(05)(03)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Rest of Maharashtra)(Central Share 40%)(Scheme)				
	O :	4,202.45			
	R :	4,458.15	8,660.60	8,660.60	....

Augmentation of funds of ₹18,204.93 lakh by way of re-appropriation in the above sub-head in March 2025 was made for payment of pending liabilities and other reasons.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4701	**Capital Outlay on Major and Medium Irrigation**				
80	*General*				
001	Direction and Administration				
001(01)(14)	Superintending Engineer mechanical circle (CP), Nagpur				
	O :	4,720.65			
	S :	0.01	4,832.34	4,832.34	....
	R :	111.68			

Augmentation of funds of ₹111.68 lakh by way of re-appropriation in the above sub-head in March 2025 was made after actual expenditure.

190	Investments in Public Sector and other undertakings				
190(03)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation				
	S :	0.01	82.98	82.98	....
	R :	82.97			

Augmentation of funds of ₹ 82.97 lakh by the way of Re-appropriation in the above sub-head in March 2025 was without assigning any reasons.

4702	**Capital Outlay on Minor Irrigation**				
80	*General*				
190	Investment in public Sector and other undertakings				
190(12)(01)	Share Capital Contribution to Maharashtra Krishna Valley Development Corporation (Minor Irrigation)(Marathwada Region)				
	O :	15,469.59			
	S :	0.01	31,212.50	31,212.50	....
	R :	15,742.90			

Augmentation of funds of ₹15,742.90 lakh by way of surrender in the above sub-head in March 2025 was without assigning any reason. Re-appropriation in March 2025 was done for payment of pending liabilities.

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects					
01 Hydel Generation					
813 GHATGHAR, pumped storage Scheme					
813(00)(02) Superintending Engineer, Thane irrigation Circle Thane					
O	:	561.00	1,046.02	1,046.02	....
R	:	485.02			
820 Koyana hydro electric scheme stage IV					
820(00)(01) S.E. Satara irrigation circle Satara					
O	:	327.27	3,954.56	3,954.56	....
R	:	3,627.29			
851 Kal Hydro Electric Project					
851(00)(01) Superintending Engineer, Thane Irrigation Circle, Thane					
O	:	4,000.00	5,641.53	5,641.53	....
R	:	1,641.53			

Augmentation of funds of ₹5,753.84 lakh by way of surrender and re-appropriation in the above sub-head in March 2025 was due to no demand from Circle Office, and after payment of GST bills of Kal Hydro electric project and for payment of fees of Tribunal and Advocate and for payment to concerned agency as per Court order.

Major Head 4701 Capital Outlay on Major and Medium Irrigation

(₹ in Lakh)

Suspense Head	Opening Balance (+Debit -Credit)	Debit	Credit	Closing Balance (+Debit -Credit)
Stock	(+) 15,275.84	….	….	(+) 15,275.84
Purchase	(-) 10,516.85	….	….	(-) 10,516.85
Miscellaneous Public Works Advance	(+) 8,456.52	….	0.03	(+) 8,456.49
Workshop Suspense	(+) 7,074.90	….	….	(+) 7,074.90
Cash Settlement Suspense Account	(+) 726.12	….	….	(+) 726.12
Total	**+ 21,016.53**	**….**	**0.03**	**+ 21,016.50**

GRANT NO. I-5 - CAPITAL EXPENDITURE ON IRRIGATION -concld.

Major Head 4801 Capital Outlay on Power Projects **(₹in Lakh)**

Suspense Head (+Debit -Credit)	Opening Balance	Debit	Credit (+Debit -Credit)	Closing Balance
Stock	(+) 399.48	….	….	(+) 399.48
Purchase	(-) 604.66	….	….	(-) 604.66
Miscellaneous Public Works Advance	(+) 201.23	….	....	(+) 201.23
Workshop Suspense	(+) 1.81	….	….	(+) 1.81
Cash Settlement Suspense Account	(+) 88.04	….	….	(+) 88.04
Total	**(+) 85.90**	**….**	**....**	**(+) 85.90**

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APPROPRIATION NO. I-6 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

			Total appropriation	***Actual expenditure***	***Excess(+) Saving(-)***
				(₹ in thousand)	
Major Head					
6003 - Internal Debt of the State Government					
Charged -					
Original	..	*17,18,41,00*	*17,66,40,00*	*17,66,39,41*	*(-)59*
Supplementary	..	*47,99,00*			
Amount surrendered during the year (March 2025)					*59*

Notes and comments:

In the Charged appropriation, the total budget was of ₹1,76,640 lakh which includes the original budget provision of ₹1,71,841lakh and the supplementary budget of ₹4,799 lakh. The total expenditure was ₹1,76,639.41 lakh. In the month of March 2025, the department surrendered the entire savings of ₹0.59 lakh.

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GRANT NO. I-7 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	1,08,12,50	1,08,12,50	1,06,36,31	(-)1,76,19
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,76,65

Notes and comments:

In revenue voted, the total Budget was ₹10,812.50 lakh, actual expenditure incurred was ₹10,636.31 lakh. The department stated that savings of ₹176.19 lakh occurred due to less demand of loans by employees/ officers. Against the final savings of ₹176.19 lakh, surrender of funds of ₹176.65 lakh in March 2025 proved excessive.

LAW AND JUDICIARY DEPARTMENT

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2014 - Administration of Justice				
Voted -				
Original ..	35,91,86,41	38,15,46,14	28,16,17,50	(-)9,99,28,64
Supplementary ..	2,23,59,73			
Amount surrendered during the year (March 2025)				9,98,67,62
Charged -				
Original ..	*6,86,42,04*	*8,58,17,15*	*6,41,77,25*	*(-)2,16,39,90*
Supplementary ..	*1,71,75,11*			
Amount surrendered during the year (March 2025)				*2,16,20,69*

Notes and comments:

In the Voted portion the expenditure of ₹ 281617.50 lakh did not even reach to Original provision, thus the Supplementary provision of ₹ 22359.73 lakh obtained in July 2024 (₹ 10283.54 lakh), December 2024 (₹ 12076.07 lakh) and March 2025 (₹ 0.12 lakh) proved unnecessary.

2. Against the saving of ₹ 99928.64 lakh, surrender of provision of ₹ 99867.62 lakh in March 2025, proved inadequate.

3. In the Charged portion, against the saving of ₹ 21639.90 lakh, surrender of provision of ₹ 21620.69 lakh in March 2025, proved inadequate.

4. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2014	**Administration of Justice**				
105	Civil and Session Courts				
105(02)(01)	District and Session Judges				
	O. ..	2,68,434.59	2,00,130.78	2,00,115.29	(-)15.49
	S. ..	10,723.19			
	R. ..	(-)79,027.00			
2014	**Administration of Justice**				
114	Legal Advisers and Counsels				
114(00)(03)	Maharashtra State Legal Services Authority				
	O. ..	7,153.14	5,172.58	5,167.38	(-)5.20
	S. ..	410.00			
	R. ..	(-)2,390.56			

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**					
105	Civil and Session Courts					
105(05)(01)	Judicial Officers Training Institute					
	O.	..	1,449.48			
	S.	..	3,773.00	4,046.56	4,046.55	(-)0.01
	R.	..	(-)1,175.92			

Surrender of provision of ₹ 82593.48 lakh in March 2025 under the sub heads mentioned above was based on actual expenditure under the scheme. Reason for further saving of ₹ 15.49 lakh under the head 105(02)(01) have not been furnished (July 2025).

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2014	**Administration of Justice**					
105	Civil and Session Courts					
105(01)(01)	Mumbai City Civil and Sessions Judges					
	O.	..	13,199.80			
	S.	..	678.46	11,761.33	11,760.40	(-)0.93
	R.	..	(-)2,116.93			
2014	**Administration of Justice**					
106	Small Causes Court					
106(00)(01)	Presidency Courts					
	O.	..	8,624.15			
	S.	..	200.01	7,428.25	7,407.60	(-)20.65
	R.	..	(-)1,395.91			
2014	**Administration of Justice**					
107	Presidency Magistrate's Courts					
107(00)(01)	Presidency Magistrate's Courts					
	O.	..	10,893.37			
	S.	..	1,109.43	10,866.18	10,863.42	(-)2.76
	R.	..	(-)1,136.62			

Surrender of provision of ₹ 4649.46 lakh in March 2025 under the sub heads mentioned above was attributed to saving under the head Salary, however, reasons for saving have not been stated. Reason for further saving of ₹ 20.65 lakh under the head 106(00)(01) have not been furnished (July 2025).

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2014	**Administration of Justice**					
108	Criminal Courts					
108(00)(01)	Criminal Courts					
	O.	..	13,625.96			
	S.	..	322.51	10,590.71	10,590.44	(-)0.27
	R.	..	(-)3,357.76			

Surrender of provision of ₹ 3357.76 lakh in March 2025 was attributed to saving under the head Salary,Telephone and Office expenses. However, reasons for saving have not been stated.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2014	**Administration of Justice**					
105	Civil and Session Courts					
105(02)(02)	Establishment of Gram Nyayalayas as per Gram Nyayalayas Act, 2008.					
	O.	..	2,956.82	482.31	482.30	(-)0.01
	R.	..	(-)2,474.51			

Surrender of provision of ₹ 2474.51 lakh in March 2025 was attributed to saving under the heads Salaries and Grant-in-aid. However, reasons for saving have not been stated.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**				
114	Legal Advisers and Counsels				
114(00)(02)	Mofussil Officers				
	O. ..	7,369.30			
	S. ..	1,000.00	6,818.91	6,821.51	(+)2.60
	R. ..	(-)1,550.39			

Surrender of provision of ₹ 1550.39 lakh in March 2025 was attributed to saving under the heads Salaries, Telephone, Travel expenses, Computer expenses and Office expenses. However, reasons for saving have not been stated.

2014	**Administration of Justice**				
114	Legal Advisers and Counsels				
114(00)(01)	Legal Advisers and Counsels, City Officers				
	O. ..	10,117.64			
	S. ..	3,348.65	11,988.85	11,986.34	(-)2.51
	R. ..	(-)1,477.44			

Surrender of provision of ₹ 1477.44 lakh in March 2025 was attributed to saving under the head Salary, Telephone and Travel expenses. However, reasons for saving have not been stated.

5. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**				
102	High Courts				
102(14)(02)	Est. of Spl. Courts for fast disposal of cases related to Women and Children under National Mission for safety of Women (State Share 40%)				
	O. ..	1,180.00	255.31	255.30	(-)0.01
	R. ..	(-)924.69			

Surrender of provision of ₹ 924.69 lakh in March 2025 was attributed to saving under the heads Salaries and Grant-in-aid. However, reasons for saving have not been stated.

2014	**Administration of Justice**				
105	Civil and Session Courts				
105(01)(02)	Principal Judge Family Court				
	O. ..	8,454.58			
	S. ..	276.61	7,809.49	7,801.14	(-)8.35
	R. ..	(-)921.70			

Surrender of provision of ₹ 921.70 lakh in March 2025 was attributed to saving under the heads Salaries and other object heads.

2014	**Administration of Justice**				
102	High Courts				
102(12)(01)	Technical Manpower Support				
	O. ..	984.02	550.57	550.17	(-)0.40
	R. ..	(-)433.45			

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**				
105	Civil and Session Courts				
105(07)(01)	Additional Courts				
	O. ..	224.06			
	S. ..	340.00	278.83	278.83	....
	R. ..	(-)285.23			

Surrender of provision of ₹ 718.68 lakh in March 2025 under the sub heads mentioned above was attributed to saving under the head Contractual Services. However, reasons for saving have not been stated.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**				
106	Small Causes Court				
106(00)(02)	Small Causes Courts				
	O. ..	2,055.93			
	S. ..	59.00	1,581.28	1,574.88	(-)6.40
	R. ..	(-)533.65			
2014	**Administration of Justice**				
111	Official Assignees				
111(00)(01)	Official Assignee				
	O. ..	696.70			
	S. ..	15.61	608.20	608.20	....
	R. ..	(-)104.11			

Surrender of provision of ₹ 637.76 lakh in March 2025 under the sub heads mentioned above was attributed to saving under the head Salary. However, reasons for saving have not been stated.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	**Administration of Justice**				
105	Civil and Session Courts				
105(06)(01)	Central Bureau of Investigation (C.B.I.) Special Court. (Central Assistance)				
	O. ..	1,400.00			
	S. ..	42.01	963.49	962.88	(-)0.61
	R. ..	(-)478.52			

Surrender of provision of ₹ 478.52 lakh in March 2025 was attributed to saving under the heads Salaries, Telephone Charges and Travel expenses.

6. Substantial saving in the appropriation occurred under :-

Head			*Total appropriation*	*Actual expenditure (₹ in lakh)*	*Excess(+) Saving(-)*
2014	**Administration of Justice**				
102	High Courts				
102(03)(01)	Registrar- Appellate Side				
	O. ..	*35,298.80*			
	S. ..	*10,092.55*	*36,379.63*	*36,372.95*	*(-)6.68*
	R. ..	*(-)9,011.72*			

Surrender of provision of ₹ 9011.72 lakh in March 2025 was attributed mainly to saving under the heads Salaries, Office expenses and Minor Works. However, reasons for saving have not been stated.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE *-Contd.*

Head			Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2014	**Administration of Justice**				
102	High Courts				
102(02)(01)	Registrar-Original Side				
	O. ..	*13,259.04*			
	S. ..	*4,771.58*	*13,009.52*	*13,001.42*	*(-)8.10*
	R. ..	*(-)5,021.10*			

Surrender of provision of ₹ 5021.10 lakh in March 2025 was attributed mainly to saving under the heads Salaries, Rent,Rates and Taxes and Minor Works. However, reasons for saving have not been stated.

2014	**Administration of Justice**				
102	High Courts				
102(09)(01)	Special grants for upgradation and wipe-out of pending cases				
	O. ..	*8,363.68*			
	S. ..	*540.26*	*5,919.59*	*5,920.14*	*(+)0.55*
	R. ..	*(-)2,984.35*			

Surrender of provision of ₹ 2984.35 lakh in March 2025 was attributed mainly to saving under the heads Salaries and Telephone Charges. However, reasons for saving have not been stated.

2014	**Administration of Justice**				
102	High Courts				
102(01)(01)	Judges				
	O. ..	*6,149.10*			
	S. ..	*1,575.00*	*4,793.52*	*4,788.57*	*(-)4.95*
	R. ..	*(-)2,930.58*			

Surrender of provision of ₹ 2930.58 lakh in March 2025 was attributed mainly to saving under the heads Salaries and Travel and Office expenses. However, reasons for saving have not been stated.

7. Saving in the appropriation also occurred under:-

Head			Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2014	**Administration of Justice**				
102	High Courts				
102(07)(01)	Court Receiver and Liquidator				
	O. ..	*1,419.95*			
	S. ..	*25.62*	*1,072.10*	*1,072.10*	....
	R. ..	*(-)373.47*			
2014	**Administration of Justice**				
102	High Courts				
102(03)(02)	Translators (appellate side)				
	O. ..	*326.58*	*161.44*	*161.43*	*(-)0.01*
	R. ..	*(-)165.14*			
2014	**Administration of Justice**				
102	High Courts				
102(02)(02)	Translators (original side)				
	O. ..	*633.16*	*503.23*	*503.23*	....
	R. ..	*(-)129.93*			

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE *-Concld.*

Head			Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2014	**Administration of Justice** Sheriffs and Reporters				
113(00)(01)	Sheriff and Reporters-Sheriff				
	O. ..	*339.99*			
	S. ..	*6.50*	*229.51*	*229.51*	....
	R. ..	*(-)116.98*			

Surrender of provision of ₹ 785.52 lakh in March 2025 under the sub heads mentioned above was mainly attributed to saving under head Salary. However, reasons for saving have not been stated.

2014	**Administration of Justice** High Courts				
102(13)(01)	Fast Track Courts				
	O. ..	*2,184.23*			
	S. ..	*105.00*	*1,555.50*	*1,555.49*	*(-)0.01*
	R. ..	*(-) 733.73*			

Surrender of provision of ₹ 733.73 lakh in March 2025 was attributed to saving under the heads Salaries, Telephone and Travel expenses. However, reasons for saving have not been stated.

GRANT NO. J-2 - SECRETARIAT AND OTHER SOCIAL AND ECONOMIC SERVICES

			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2052 - Secretariat - General Services
2070 - Other Administrative Services
2235 - Social Security and Welfare
2250 - Other Social Services
3475 - Other General Economic Services

			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	2,56,03,20	2,57,56,99	1,68,77,94	(-)88,79,05
Supplementary	..	1,53,79			
Amount surrendered during the year (March 2025)					88,66,92
Charged -					
Original	..	*11,00*	*11,00*	*2,40*	*(-)8,60*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*8,60*

Notes and comments:

In Voted portion, against the saving of ₹ 8879.05 lakh, provision of only ₹ 8866.92 lakh was surrendered in March 2025.

GRANT NO. J-2 - SECRETARIAT AND OTHER SOCIAL AND ECONOMIC SERVICES *-Concld.*

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(02)	Provision for Implementing E-Governance Project				
	O. ..	5,000.00	1,411.58	1,411.57	(-)0.01
	R. ..	(-)3,588.42			
2070	**Other Administrative Services**				
001	Direction and Administration				
001 (00) (03)	Regional Staff of The Charity Commissioner				
	O. ..	12,045.86	9,349.54	9,348.85	(-)0.69
	S. ..	0.01			
	R. ..	(-)2,696.33			

Surrender of provision of ₹ 6284.75 lakh in March 2025 under the sub-heads menioned above was without assigning any specific reason.

2052	**Secretariat - General Services**				
	Secretariat				
090(00)(01)	Law and Judiciary Department - Establishment				
	O.	58,20.31	36,62.72	36,50.34	(-)12.38
	S. ..	1,49.82			
	R. ..	(-)2,307.41			

Surrender of provision of ₹ 2307.41 lakh in March 2025 was attributed to saving under the heads Salaries, Telephone and Travel expenses. However, reasons for saving have not been stated. Reasons for further saving of ₹ 12.38 lakh have not been furnished (July 2025).

3. Saving in the grant also occurred under :-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2070	**Other Administrative Services**				
	Direction and Administration				
001 (00) (01)	Charity Commissioner				
	O.	19,86.64	18,63.93	18,63.93	
	S.	0.04			
	R.	(-)1,22.75			

Surrender of provision of ₹ 122.75 lakh in March 2025 was attributed to saving under the heads Salaries, Rent, Rates and Taxes. However, reasons for saving have not been stated.

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GRANT NO. J-3 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	7,32,60	7,32,60	7,03,60	(-)29,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				29,00

GRANT NO. J-4 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4059 - Capital Outlay on Public Works				
Voted -				
Original ..	24,00,00	30,82,00	28,84,89	(-)1,97,11
Supplementary ..	6,82,00			
Amount surrendered during the year (March 2025)				1,97,10

Notes and comments:

Against the saving of ₹ 197.11 lakh, provision of ₹ 197.10 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
201	Acquisition of Lands				
201(00)(01)	Acquisition of Land to Construct Court Building				
	O. ..	2,400.00	2,884.90	2,884.89	(-)0.01
	S. ..	682.00			
	R. ..	(-)197.10			

Surrender of provision of ₹ 197.10 lakh in March 2025 was attributed to saving due to technical delay in land acquisition process for construction of Court buildings and judges residences.

GRANT NO. J-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	29,02,01	38,02,01	34,66,50	(-)3,35,51
Supplementary ..	9,00,00			
Amount surrendered during the year (March 2025)				3,35,51

Note/Comment:-

Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
202	Advances for purchase of Motor Conveyances				
202(00)(01)	Advances for purchase of Motor Conveyances				
	O. ..	110.00	809.02	809.02	....
	S. ..	900.00			
	R. ..	(-)200.98			
7610	**Loans to Government Servants etc.**				
204	Advances for Purchase of Computers				
204(00)(01)	Advances for purchase of Computers				
	O. ..	130.00	4.80	4.80	....
	R. ..	(-)125.20			

Surrender of provision of ₹ 326.18 lakh in March 2025 under the sub-heads mentioned above was attributed to less demand for advances from the staff under the schemes.

INDUSTRIES, ENERGY, LABOUR AND MINNIG DEPARTMENT

GRANT NO. K-1 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2045 - Other Taxes and Duties on Commodities and Services				
Voted -				
Original ..	94,85,52	95,79,83	71,40,95	(-)24,38,88
Supplementary ..	94,31			
Amount surrendered during the year (March 2025)				24,38,88

Notes and comments:

The expenditure did not utilise the Original provision thus Supplementary provision of ₹ 94.31 lakh obtained in December 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2045	**Other Taxes and Duties on Commodities and Services**				
103	Collection Charges-Electricity Duty				
103(00)(02)	Electrical Inspectorate-Inspectorate Wing				
	O. ..	8,866.90	6,677.76	6,677.76	....
	S. ..	94.31			
	R. ..	(-)2,283.45			

Surrender of provision of ₹ 2283.45 lakh in March 2025 was attributed to saving due to 478 vacant posts against sanctioned strength of 957 and less demand under other object heads.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2045	**Other Taxes and Duties on Commodities and Services**				
103	Collection Charges-Electricity Duty				
103(00)(01)	Chief Electrical Inspector Electrical Duty Wing				
	O. ..	618.62	463.19	463.19	....
	R. ..	(-)155.43			

Surrender of provision of ₹ 155.43 lakh in March 2025 was attributed to saving due to 43 vacant posts against sanctioned strength of 82 and less demand under other object heads.

GRANT NO. K-3 - STATIONERY AND PRINTING

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2057 - Supplies and Disposals					
2058 - Stationery and Printing					
2406 - Forestry and Wild Life					
Voted -					
Original	..	2,64,43,38	2,66,04,75	2,04,40,04	(-)61,64,71
Supplementary	..	1,61,37			
Amount surrendered during the year (March 2025)					61,56,89
Charged -					
Original	..	*1,00*	*1,00*	....	*(-)1,00*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*1,00*

Notes and comments:

The expenditure did not even reach the level of the Original provision thus Supplementary provision of ₹ 161.37 lakh obtained in (₹ 10.03 lakh in July 2024 and ₹ 151.34 lakh, in December 2024), proved unnecessary.

2. Against the saving of ₹ 6164.71 lakh, provision of only ₹ 6156.89 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2058	**Stationery and Printing**					
103	Government Presses					
103(00)(01)	Government Central Press, Mumbai					
	O.	..	7,745.20	6,077.70	6,075.49	(-)2.21
	S.	..	51.34			
	R.	..	(-)1,718.84			

Withdrawal of provision of ₹ 1718.84 lakh through reappropriation/surrender in March 2025 was attributed to saving under salaries owing to vacant posts.

2058	**Stationery and Printing**					
001	Direction and Administration					
001(00)(01)	Directorate of Printing and Stationery					
	O.	..	4,526.32	2,956.83	2,956.83	....
	R.	..	(-)1,569.49			

Surrender of provision of ₹ 1569.49 lakh in March 2025 was attributted to saving under salaries owing to vacant post.

GRANT NO. K-3 - STATIONERY AND PRINTING *-Contd.*

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2058	**Stationery and Printing**				
103	Government Presses				
103(00)(04)	Government Press, Nagpur				
	O. ..	3,264.76	2,748.33	2,748.33	....
	R. ..	(-)516.43			
2058	**Stationery and Printing**				
103	Government Presses				
103(00)(03)	Government Press, Kolhapur				
	O. ..	1,532.56	1,251.83	1247.90	(-)3.93
	R. ..	(-)280.73			
2058	**Stationery and Printing**				
102	Printing, Storage and Distribution of Standard form				
102(00)(02)	Central Jail Press, Nagpur				
	O. ..	627.30	520.60	520.60	....
	R. ..	(-)106.70			

Withdrawal of provision of ₹ 903.86 lakh through surrender in March 2025 under the subheads mentioned above was attributed to saving under salaries owing to vacant posts.

2058	**Stationery and Printing**				
102	Printing, Storage and Distribution of Standard form				
102(00)(01)	Yeravda Prison Press, Pune				
	O. ..	1,995.15	1,622.37	1,622.37	....
	R. ..	(-)372.78			
2058	**Stationery and Printing**				
101	Purchase and Supply of Stationery Stores				
101(00)(01)	Government Stationery Stores, Mumbai				
	O. ..	420.60	202.93	202.93	....
	R. ..	(-)217.67			
2058	**Stationery and Printing**				
103	Government Presses				
103(00)(05)	Government Press, Chhatrapati Sambhajinagar				
	O. ..	1,093.29	940.85	940.85	....
	R. ..	(-)152.44			

Surrender of provision of ₹ 742.89 Lakh in March 2025 under the subheads mentioned above was attributted to saving under salaries owing to vacant post.

GRANT NO. K-3 - STATIONERY AND PRINTING *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2058	**Stationery and Printing**				
103	Government Presses				
103(00)(02)	Government Photozinco Press, Pune				
	O. ..	3,161.90			
	S. ..	100.00	2,560.83	2,560.57	(-)0.26
	R. ..	(-)701.07			

Withdrawal of provision ₹ 701.07 lakh through reappropriation/surrender in March 2025 was attributed to saving under salaries owing to vacant posts.

GRANT NO. K-4 - LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2230 - Labour, Employment and Skill Development				
Voted -				
Original ..	4,42,10,17	4,50,50,27	2,46,97,69	(-)2,03,52,58
Supplementary ..	8,40,10			
Amount surrendered during the year (March 2025)				2,03,32,35

Notes and comments:

The expenditure did not utilise the Original provision thus Supplementary provision of ₹ 840.10 lakh obtained (₹ 811.73 lakh in July 2024 and ₹ 28.37 lakh in December 2024), proved unnecessary.

2. Against the saving of ₹ 20352.58 lakh, provision of only ₹ 20332.35 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
001	Direction and Administration				
001(00)(06)	Strengthening of Labour Commissionerate and effective implementation of Labour Laws				
	O. ..	12,574.96	2,715.05	2,715.05	....
	R. ..	(-)9,859.91			

Withdrawal of provision of ₹ 9859.91 lakh in March 2025 through reappropriation/surrender was attributed to non-receipt of complete proposals.

GRANT NO. K-4 - LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
111	Social Security for Labour				
111(00)(11)	Grant-in-aid to Gharelu Kamgar Welfare Board				
	O. ..	2,500.00	475.17	475.17	....
	R. ..	(-)2,024.83			
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
101	Industrial Relations				
101(00)(01)	Court of Industrial Arbitration				
	O. ..	6,115.01	4,946.87	4,945.87	(-)1.00
	S. ..	579.70			
	R. ..	(-)1,747.84			
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
101	Industrial Relations				
101(00)(02)	Labour Courts				
	O. ..	5,415.24	4,145.74	4,145.65	(-)0.09
	S. ..	232.03			
	R. ..	(-)1,501.53			

Surrender of provision of ₹ 5274.20 lakh in March 2025 under the subheads mentioned above was attributed to non-receipt of complete proposals.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
001	Direction and Administration				
001(00)(01)	Commissioner of Labour				
	O. ..	3,961.16	2,476.14	2,475.29	(-)0.85
	R. ..	(-)1,485.02			

Surrender of provision of ₹ 1485.02 lakh in March 2025 was attributed to vacant post of Officers and Employees and non-receipt of complete proposals.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
001	Direction and Administration				
001(00)(02)	Deputy Commissioner of Labour (Regional)				
	O. ..	4,333.40	3,558.78	3,558.69	(-)0.09
	R. ..	(-)774.62			

GRANT NO. K-4 - LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
004	Research and Statistics				
004(00)(02)	Socio-Economic Surveys				
	O. ..	374.68			
	R. ..	(-)165.74	208.94	208.94	....

Surrender of provision of ₹ 940.36 lakh in March 2025 under the subheads mentioned above was attributed to vacant post of Officers and Employees and non-receipt of complete proposals.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
102	Working Conditions and Safety				
102(00)(01)	Directorate of Industrial Safety and Health				
	O. ..	2,624.38			
	S. ..	16.37	2,169.85	2,169.39	(-)0.46
	R. ..	(-)470.90			

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
102	Working Conditions and Safety				
102(00)(02)	Directorate of Steam Boilers				
	O. ..	1,385.02			
	R. ..	(-)438.72	946.30	946.30	....

Surrender of provision of ₹ 909.62 lakh in March 2025 under the subheads mentioned above was attributed to vacant post of Officers and Employees under the schemes.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
101	Industrial Relations				
101(00)(07)	Court of Industrial Arbitration				
	O. ..	500.01			
	R. ..	(-)469.66	30.35	30.35	....
2230	**Labour, Employment and Skill Development**				
01	*Labour*				
101	Industrial Relations				
101(00)(08)	Labour Courts				
	O. ..	250.00			
	R. ..	(-)138.24	111.76	111.76	....

GRANT NO. K-4 - LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2230	**Labour, Employment and Skill Development**					
01	*Labour*					
102	Working Conditions and Safety					
102(00)(16)	Strengthening of Directorate of Industrial Safety and Health and effective implementation of Safety and Health					
	O.	..	500.00	342.50	342.50	....
	R.	..	(-)157.50			
2230	**Labour, Employment and Skill Development**					
01	*Labour*					
277	Education					
277(00)(12)	Strengthening of Maharashtra Institute of Labour Studies					
	O.	..	100.00	....	....	....
	R.	..	(-)100.00			

Surrender of provision of ₹ 865.40 lakh in March 2025 under the subheads mentioned above was attributed to non- receipt of complete proposals under the scheme.

2230	**Labour, Employment and Skill Development**					
01	*Labour*					
277	Education					
277(00)(01)	Maharashtra Labour Institute, Mumbai					
	O.	..	286.46	122.47	117.14	(-)5.33
	R.	..	(-)163.99			
2230	**Labour, Employment and Skill Development**					
01	*Labour*					
111	Social Security for Labour					
111(00)(01)	Commissioner for Workmen's Compensation					
	O.	..	396.66	293.44	293.44	....
	S.	..	12.00			
	R.	..	(-)115.22			

Surrender of provision of ₹ 279.21 lakh in March 2025 under the subheads mentioned above was attributed to saving under salaries owing to vacant post.

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GRANT NO. K-5 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	19,10	19,10	10,20	(-)8,90
Supplementary ..	....			
Amount surrendered during the year (March 2025)				8,90

GRANT NO. K-6 - ENERGY (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2801 - Power				
2810 - New and Renewable Energy				
Voted -				
Original ..	97,33,99,98	1,72,82,24,65	1,72,77,10,60	(-)5,14,05
Supplementary ..	75,48,24,67			
Amount surrendered during the year (March 2025)				5,14,05

GRANT NO. K-7 - INDUSTRIES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2851 - Village and Small Industries				
2852 - Industries				
2853 - Non-ferrous Mining and Metallurgical Industries				
Voted -				
Original ..	45,04,97,02	65,95,78,45	61,86,68,14	(-)4,09,10,31
Supplementary ..	20,90,81,43			
Amount surrendered during the year (March 2025)				4,08,84,07
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

Notes and comments:

Against the saving of ₹ 40910.31 lakh, provision of only ₹ 40884.07 lakh was surrendered in March 2025.

GRANT NO. K-7 - INDUSTRIES -*Contd.*

2. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2852	**Industries**					
80	*General*					
102	Industrial Productivity					
102(01)(01)	Export Oriented Infrastructure Development Programme					
	O.	..	10,000.00			
	S.	..	0.02	1,500.00	1,500.00	....
	R.	..	(-)8,500.02			
2851	**Village and Small Industries**					
102	Small Scale Industries					
102(00)(24)	Maharashtra State Industrial Cluster Development Programme (MSICDP)					
	O.	..	12,000.00	5,455.47	5,455.47	....
	R.	..	(-)6,544.53			
2852	**Industries**					
80	*General*					
102	Industrial Productivity					
102(00)(15)	Expenditure for MAITRI Cell					
	O.	..	5,000.00	1,982.74	1,965.53	(-)17.21
	R.	..	(-)3,017.26			
2851	**Village and Small Industries**					
105	Khadi and Village Industries					
105(00)(01)	Grant-in-aid to Khadi and Village Industries Board					
	O.	..	7,651.18			
	S.	..	441.38	6,802.44	6,802.44	....
	R.	..	(-)1,290.12			

Surrender of provision of ₹ 19351.93 lakh in March 2025 under the subheads mentioned above was attributed to non-receipt of complete proposals. Reasons for further saving of ₹ 17.21 lakh under the head 102(00)(15) have not been intimated (July 2025).

2852	**Industries**					
80	*General*					
104	Industrial Promotion					
104(01)(01)	Special Incentive for Exportable Units					
	O.	..	10,000.00			
	S.	..	0.03	23.13	23.13	....
	R.	..	(-)9,976.90			

Withdrawal of provision of ₹ 9976.90 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of complete proposals

GRANT NO. K-7 - INDUSTRIES -*Contd.*

Head			Total grant	Actual expenditure (₹ *in lakh*)	Excess(+) Saving(-)
2851	**Village and Small Industries**				
102	Small Scale Industries				
102(00)(25)	Chief Minister Employment Generation Programmes				
	O. ..	23,654.00	20,291.44	20,291.24	(-)0.20
	R. ..	(-)3,362.56			

Withdrawal of provision of ₹ 3362.56 lakh through surrender in March 2025 was attributed to non-receipt of complete proposals.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**				
102	Small Scale Industries				
102(00)(09)	Setting of District Industries Centre				
	O. ..	5,568.00	3,396.37	3,394.68	(-)1.69
	R. ..	(-)2,171.63			

Surrender of provision of ₹ 2171.63 lakh in March 2025 was attributed to saving under salaries and other allowances owing to vacant posts of Class I to IV categories.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**				
105	Khadi and Village Industries				
105(00)(09)	Honey Centres				
	O. ..	1,000.00	....	....	....
	R. ..	(-)1,000.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to saving under salaries and other allowances owing to vacant posts of Class I to IV categories.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2852	**Industries**				
80	*General*				
102	Industrial Productivity				
102 (00) (16)	Incentives for training, new technology, capital, skills, quality through M Hub and Venture Capital Fund				
	O. ..	1,000.00	....	....	....
	R. ..	(-)1,000.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to non-receipt of complete proposals.

3. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852	**Industries**			
80	*General*			
102	Industrial Productivity			
102(00)(14)	Incentive Schemes for Information Technology Units			
	O. .. 1,000.00 R. .. (-)980.00	20.00	20.00	....
2851	**Village and Small Industries**			
102	Small Scale Industries			
102(00)(23)	Schemes of Development of Common facilities and infrastructure in approved Industrial Cluster-Government Of Indias micro, Small Enterprises Cluster Development Programme and Industrial Infrastructure (IIUS)			
	O. .. 2,000.00 R. .. (-)883.27	1,116.73	1,116.73	....
2853	**Non-ferrous Mining and Metallurgical Industries**			
02	*Regulation and Development of Mines*			
102	Mineral Exploration			
102(00)(01)	Survey and Prospecting of important economic minerals in the State			
	O. .. 2,292.70 R. .. (-)471.85	1,820.85	1,820.85	....

Surrender of provision of ₹ 2335.12 lakh in March 2025 was attributed to non-receipt of complete proposals.

2853	**Non-ferrous Mining and Metallurgical Industries**			
02	*Regulation and Development of Mines*			
001	Direction and Administration			
001(00)(01)	Directorate of Geology and Mining			
	O. .. 1,307.50 R. .. (-)281.81	1,025.69	1,028.57	(+)2.88

Surrender of provision of ₹ 281.81 lakh in March 2025 was attributed to non-receipt of complete proposals.

GRANT NO. K-7 - INDUSTRIES *-Concld.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851	**Village and Small Industries**				
102	Small Scale Industries				
102(00)(22)	Construction and Repairs of Regional Offices and District Industries Centres under Directorate of Industries				
	O. ..	200.00	71.95	71.95	....
	R. ..	(-)128.05			

Surrender of provision of ₹ 128.05 lakh in March 2025 was attributed to non-receipt of complete proposals.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2852	**Industries**				
80	*General*				
001	Direction and Administration				
001(00)(02)	Regional and District Offices				
	O. ..	1,075.42	851.90	851.55	(-)0.35
	R. ..	(-)223.52			
2851	**Village and Small Industries**				
001	Direction and Administration				
001(00)(01)	Development of Village and Small Scale Industries				
	O. ..	586.88	373.39	373.39	....
	R. ..	(-)213.49			

Surrender of provision of ₹ 437.01 lakh in March 2025 was attributed to saving under salaries and other allowances owing to vacant posts of Class I to IV categories.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**				
106	Coir Industries				
106(01)(01)	Grant-in-aid for Training Programme, Market, Development and Marketing under Coir Industry Policy - 2018				
	O. ..	275.00	....	....	....
	R. ..	(-)275.00			

Surrender of entire provision of ₹ 275.00 lakh was attributed to saving owing to non-filling up of vacant posts

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2852	**Industries**				
80	*General*				
800	Other Expenditure				
800(00)(03)& (00)(04)	Strengthening of Export Promotion				
	O. ..	125.56	20.44	20.44	....
	R. ..	(-)105.12			

Surrender of provision of ₹ 105.12 lakh in March 2025 was attributed to non-receipt of complete proposals and based on actual expenditure.

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GRANT NO. K-8 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **3451 - Secretariat -Economic Services**				
Voted -				
Original ..	31,32,62	31,32,62	24,92,13	(-)6,40,49
Supplementary ..	....			
Amount surrendered during the year (March 2025)				6,22,32

Notes and comments:

Against the saving of ₹ 640.49 lakh, provision of only ₹ 622.32 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(00)(01)	Industries, Energy, Labour and Mining Department					
	O.	..	3,027.62	2,507.86	2,489.69	(-)18.17
	R.	..	(-)519.76			

Surrender of provision of ₹ 519.76 lakh in March 2025 was without assigning any reason. Reasons for further savings of ₹ 18.17 lakh have also not been furnished (July 2025)

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GRANT NO. K-9 - CAPITAL EXPENDITURE ON ECONOMIC AND SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
4058 - Capital Outlay on Stationery and Printing					
4250 - Capital Outlay on Other Social Services					
4851 - Capital Outlay on Village and Small Industries					
6250 - Loans for other Social Services					
Voted -					
Original	..	1,10,25,50	1,10,81,04	26,61,60	(-)84,19,44
Supplementary	..	55,54			
Amount surrendered during the year (March 2025)					84,19,44

Notes and comments:

The expenditure did not even reach the Original provision of ₹ 11025.50 lakh, thus Supplementary provision of ₹ 55.54 lakh obtained in December 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4058	**Capital Outlay on Stationery and Printing**					
103	Government Presses					
103(00)(04)	Purchase of New Machinery for the Government Central Press, Mumbai					
	O.	..	8,000.00	1,506.06	1,506.06	....
	R.	..	(-)6,493.94			
4851	**Capital Outlay on Village and Small Industries**					
102	Small Scale Industries					
102(01)(02)	Construction and Repairs of District Udyog Bhavan					
	O.	..	3,000.00	1,100.00	1,100.00	....
	R.	..	(-)1,900.00			

Surrernder of provision of ₹ 8393.94 lakh in March 2025 under the subheads mentioned above was attributed to non receipt of complete proposals.

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GRANT NO. K-10 - CAPITAL EXPENDITURE ON INDUSTRIES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
4875 - Capital Outlay on Other Industries					
Voted -					
Origina	..	2,50,00,00	7,73,00,00	24,14,78	(-)7,48,85,22
Supplementary	..	5,23,00,00			
Amount surrendered during the year (March 2025)					7,48,85,22

Notes and comments:

The expenditure did not utilise the Original provision of ₹ 25000 lakh, thus Supplementary provision of ₹ 52300 lakh obtained in July 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4875	**Capital Outlay on Other Industries**					
60	*Other Industries*					
800	Other Expenditure					
800(00)(01)	Creation and Development of Industrial Infrastructure					
	O.	..	10,000.00	2,414.78	2,414.78	....
	S.	..	52,300.00			
	R.	..	(-)59,885.22			

Surrender of provision of ₹ 59885.22 lakh in March 2025 was attributed to non-receipt of complete proposals.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
4875	**Capital Outlay on Other Industries**					
60	*Other Industries*					
190	Investments in Public sector and other undertakings					
190 (00) (01)	Construction of M Hub Building					
	O.	..	15,000.00	....	....	....
	R.	..	(-)15,000.00			

Surrender of entire provision of ₹ 15000 lakh in March 2025 was attributed to non-receipt of any proposal.

GRANT NO. K-11 - CAPITAL EXPENDITURE ON ENERGY (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4801 - Capital Outlay on Power Projects				
6801 - Loans for Power Projects				
6875 - Loans for Other Industries				
Voted -				
Original ..	32,00,00,03	32,23,34,40	9,90,12,04	(-)22,33,22,36
Supplementary ..	23,34,37			
Amount surrendered during the year (March 2025)				22,33,22,34

Notes and comments:

The expenditure did not even reach the level of Original provision of ₹ 320000.03 lakh, thus Supplementary provision of ₹ 2334.36 lakh obtained in July 2024 and March 2025(₹ 0.01 lakh), proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4801 Capital Outlay on Power Projects				
05 Transmission and Distribution				
190 Investments in Public Sector and other undertaking				
190(01)(01) Capital Investment in Maharashtra State Electricity Board Holding Company. Ltd. (Capital Investment in MSEDCL)				
O. ..	1,50,000.00	....	....	....
R. ..	(-)1,50,000.00			

Surrender of entire provision of ₹ 150000 lakh in March 2025 was attributed to non-extension to the Agricultural Electricity Connection Policy Scheme due to closure of the scheme on 31.03.2024.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects				
02 Thermal Power Generation				
190 Investments in Public Sector and other undertaking				
190(00)(08) Capital Investment in (Maharashtra State Power Generation Company)				
O. ..	70,000.00	....	....	....
R. ..	(-)70,000.00			

Withdrawal of entire provision of ₹ 70000 lakh through reappropriation/surrender in March 2025 was attributed to non receipt of proposal for funds from Maharashtra State power generation company ltd.

GRANT NO. K-11 - CAPITAL EXPENDITURE ON ENERGY (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
6801	**Loans for Power Projects**				
190	Loans to Public Sector and Other undertakings				
190(01)(01)	Interest Free Loan For Infrastructure Projects Of Mahagenco, Mahatransmission And Mahadiscom (Scheme Part I)				
	O. ..	1,00,000.00	94,680.86	94,680.86	....
	R. ..	(-)5,319.14			

Surrender of provision of ₹ 5319.14 lakh in March 2025 was based on expenditure on for the projects approved by Central Government

3. Saving mentioned in note 2 above partly counter balanced by excess under :-

6801	**Loans for Power Projects**				
190	Loans to Public Sector and Other undertakings				
190(00)(04)	Loans to Maharashtra State Energy Generation company for solar Project aided by K.F.W. German Bank				
	O. ..	0.01	4,331.19	4,331.18	(-)0.01
	S. ..	2,334.37			
	R. ..	1,996.81			

Additional provision of ₹ 1996.81 lakh in March 2025 was made to meet additional expenditure for repayment of Loan.

GRANT NO. K-13 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	14,81,39	14,81,39	13,21,09	(-)1,60,30
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,59,70

Notes and comments:

Against the saving of ₹ 160.30 lakh, Provision of only ₹ 159.70 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	1,418.80	1,299.63	1,299.63	....
	R. ..	(-)119.17			

Surrender of provision of ₹ 119.17 lakh in March 2025 was without assigning proper reason.

RURAL DEVELOPMENT DEPARTMENT

APPROPRIATION NO. L-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	**Actual expenditure** (*₹ in thousand*)	**Excess(+) Saving(-)**
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*28,48,07,93*	*28,48,07,93*	*35,75,36,29*	*(+)7,27,28,36*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*2,00,00*

Notes and comments:

Excess expenditure of ₹ 72728.36 lakh (actual excess expenditure of ₹ 7272835671) requires regularisation.

2. Excess in the appropriation occurred under:-

	Head			*Total appropriation*	**Actual expenditure** (*₹ in lakh*)	**Excess(+) Saving(-)**
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(01)(01)	Interest on State Provident Fund					
	O.	..	*2,66,740.13*	*2,66,740.13*	*3,39,668.49*	*(+)72,928.36*

Reasons for excess expenditure of ₹ 72928.36 lakh have not been furnished (July 2025).

3. Excess mentioned in note 2 above was partly offset by saving :-

	Head			*Total appropriation*	**Actual expenditure** (*₹ in lakh*)	**Excess(+) Saving(-)**
2049	**Interest Payments**					
60	*Interest on Other Obligations*					
196	Assistance to Zilla Parishads / District level Panchayats					
196(00)(01)	Interest on Defined Contributory Pension Scheme for Zilla Parishads Employees (Excluding Teachers)					
	O.	..	*200.00*	....	....	....
	R.	..	*(-)200.00*			

Surrender of entire provision of ₹ 200 lakh in March 2025 was attributed to non release of funds by the Finance Department.

GRANT NO. L-2 - DISTRICT ADMINISTRATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2053 - District Administration				
Voted -				
Original ..	97,66,00,87	1,02,98,63,94	84,92,44,93	(-)18,06,19,01
Supplementary ..	5,32,63,07			
Amount surrendered during the year (March 2025)				18,06,19,23
Charged -				
Original ..	*1,00*	*1,00*	....	*(-)1,00*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,00*

Notes and comments:

In voted portion, expenditure could not utilise Original budget provision, thus Supplementary provision of ₹ 53263.07 lakh obtained in July 2024 (₹ 40139.07 lakh) and in December 2024 (₹ 13124 lakh) proved unnecessary.

2. Against the saving of ₹ 180619.01 lakh, provision of ₹ 180619.23 surrendered in March 2025 which proved excessive.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	**District Administration**				
093	District Establishments				
093(05)(03)	On accounts of Pensionary Liability				
	O. ..	4,88,007.33	4,02,174.71	4,02,174.71	....
	R. ..	(-)85,832.62			

Surrender of provision of ₹ 85832.62 lakh in March 2025 was based on actual expenditure as per the demands from Zilla Parishads under the scheme.

2053	**District Administration**				
093	District Establishments				
093(05)(01)	Schemes in the Local Sector-(i) Grants to Zilla Parishads(Establishment grant)- Revised Staffing Pattern-				
	O. ..	3,50,996.04	3,04,647.51	3,04,647.51	....
	R. ..	(-)46,348.53			

Withdrawal of provision of ₹ 46348.53 lakh through reappropriation/surrender in March 2025 was based on demand from Zilla Parishads.

GRANT NO. L-2 - DISTRICT ADMINISTRATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2053	**District Administration**				
093	District Establishments				
093(02)(01)	Expenditure connected with the elections to Zilla Parishads and Panchayat Samitis				
	O. ..	19,519.69	43.49	43.72	(+)0.23
	R. ..	(-)19,476.20			

Withdrawal of provision of ₹ 19476.20 lakh through reappropriation /surrender in March 2025 was attributed to non conducting of elections under the scheme.

2053	**District Administration**				
101	Commissioners				
101(03)(01)	Training to Pancha, Sarpancha, Secretary, Non Official Members etc. (Central Share 60 per cent)				
	O. ..	17,283.82	4,500.00	4,500.00	....
	R. ..	(-)12,783.82			

Surrender of provision of ₹ 12783.82 lakh in March 2025 was based on the release of funds of Central Share by the Central Government

2053	**District Administration**				
101	Commissioners				
101(03)(02)	Training to Pancha, Sarpancha, Secretary, Non Official Members etc. (State Share 40 per cent)				
	O. ..	11,522.54	3,000.00	3,000.00	....
	R. ..	(-)8,522.54			

Surrender of provision of ₹ 8522.54 lakh in March 2025 was attributed to release of proportionate State Share as against release of Central Share by the Central Government.

2053	**District Administration**				
093	District Establishments				
093(01)(05)	Administrative Funds from Central Government under Pradhan Mantri Gram Sadak Yojana 100 per cent (CSS)				
	O. ..	2,500.00	450.00	450.00	....
	R. ..	(-)2,050.00			

Surrender of provision of ₹ 2050 lakh in March 2025 was based on release of administrative funds from Central Government under the scheme.

2053	**District Administration**				
093	District Establishments				
093(03)(01)	Project Block Head Quarters and Block Development officers(State Sector)				
	O. ..	10,075.11	8,356.81	8,356.81	....
	R. ..	(-)1,718.30			

Surrender of provision of ₹ 1718.30 lakh in March 2025 was based on actual expenditure as per release of fund from Finance Department.

GRANT NO. L-2 - DISTRICT ADMINISTRATION *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2053	**District Administration**			
093	District Establishments			
093(04)(01)	Expenditure connected with Election to the Village Panchayat and Divisional Village Panchayat Mandal Elections			
	O. .. 2,461.12 R. .. (-)1,612.99	848.13	848.13	....

Withdrawal of provision of ₹ 1612.99 lakh through reappropriation/surrender in March 2025 was based on the release of funds in revised estimates by the Finance Department.

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2053	**District Administration**			
093	District Establishments			
093(01)(06)	Administrative Funds for Road Connectivity Project in Left Wing Extremism affected Area under Pradhan Mantri Gram Sadak Yojana(CSS)(Central Share 60%)			
	O. .. 600.00 R. .. (-)600.00	....	....	....
2053	**District Administration** District			
093	Establishments			
093(01)(07)	Administrative Funds for Road Connectivity Project in Left Wing Extremism affected Area under Pradhan Mantri Gram Sadak Yojana(CSS)(State Share 40%)			
	O. .. 400.00 R. .. (-)400.00	....	....	....

Surrender of entire provision of ₹ 1000 lakh under the above mentioned sub heads in March 2025 was attributed to non receipt of administrative funds from Central Government under the scheme.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2053	**District Administration**			
093	District Establishments			
093(01)(01)	Zilla Parishads and Panchayat Samitis Administration			
	O. .. 3,147.51 R. .. (-)500.25	2,647.26	2,647.26	....

Surrender of provision of ₹ 500.25 lakh in March 2025 was based on actual expenditure as per the demand from Zilla Parishads.

GRANT NO. L-2 - DISTRICT ADMINISTRATION *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2053	**District Administration**				
101	Commissioners				
101(01)(01)	Inspection Units for Panchayati Raj Institutions (Staff for the work in connection with reconciliation of expenditure on loans granted under Community Development Programme				
	O. ..	956.67	723.66	723.66	....
	R. ..	(-)233.01			
2053	**District Administration**				
101	Commissioners				
101(02)(01)	Zilla Parishads and Panchayat Samitis Administration				
	O. ..	1,407.03	1,156.97	1,156.97	....
	R. ..	(-)250.06			

Surrender of provision of ₹ 483.07 lakh in March 2025 under the above mentioned sub heads was attributed to less release of funds as per revised estimates by the Finance Department.

2053	**District Administration**				
093	District Establishments				
093(01)(03)	Pradhan Mantri Gram Sadak Yojana (District Level Establishment)				
	O. ..	4,010.33	3,555.30	3,555.30	....
	R. ..	(-)455.03			

Withdrawal of provision of ₹ 455.03 lakh in March 2025 was based on actual expenditure as per release of funds by the Finance Department.

2053	**District Administration**				
093	District Establishments				
093(05)(02)	Performance Budgets of the Zilla Parishads-				
	O. ..	418.46	289.78	289.78	....
	R. ..	(-)128.68			

Surrender of provision of ₹ 128.67 lakh in March 2025 was based on actual expenditure as against release of funds to Zilla Parishad.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

2053	**District Administration**				
093	District Establishments				
093(05)(04)	Appointment of Employees on contract basis on Zilla Parishad Establishment				
	O. ..	1,481.53	2,192.73	2,192.73	....
	S. ..	300.00			
	R. ..	411.20			

Additional provision of ₹ 411.20 lakh through reappropriation in March 2025 was made to meet additional expenditure on salaries under the scheme.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)

Major Head

2059 - Public Works
2235 - Social Security and Welfare
2415 - Agricultural Research and Education
2501 - Special Programmes for Rural Development
2505 - Rural Employment
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2810 - New and Renewable Energy
3054 - Roads and Bridges

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	1,08,62,56,74	1,67,34,88,01	1,20,89,93,70	(-)46,44,94,31
Supplementary ..	58,72,31,27			
Amount surrendered during the year (March 2025)				46,44,94,31

Notes and Comments:-

Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**				
197	Assistance to Block Panchayats/Intermediate Level Panchayats				
197(00)(04)	Grant-in-aid to Panchayat Samitis for various Development Schemes as per the recommendations of 15th Finance Commission (Tied Grant) (100 per cent CSS)				
	O. ..	28,656.00	3,652.82	3,652.82	....
	S. ..	46,382.00			
	R. ..	(-)71,385.18			
2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(11)	Grant-in-aid to Zilla Parishad/District Level Panchayat for various Development Schemes as per the recommendations of 15th Finance Commission (Tied Grant) (100 per cent CSS)				
	O. ..	28,656.00	4,912.89	4,912.89	....
	S. ..	46,572.00			
	R. ..	(-)70,315.11			

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2515	**Other Rural Development Programmes**				
197	Assistance to Block Panchayats/Intermediate Level Panchayats				
197(00)(03)	Grant-in-aid to Panchayat Samitis for various Development Schemes as per the recommendation of 15th Finance Commission (Basic Grant) (100 per cent CSS)				
	O. ..	19,104.00			
	S. ..	29,737.00	2,435.54	2,435.54	....
	R. ..	(-)46,405.46			
2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(10)	Grant-in-Aid to Zilla Parishads / District Level Panchayat for various Development Schems as per the recommendations of 15th Finance Commission (Basic Grant) (100 per cent CSS)				
	O. ..	19,104.00			
	S. ..	29,865.00	3,260.58	3,260.58	....
	R. ..	(-)45,708.42			
2515	**Other Rural Development Programmes**				
198	Assistance to Gram Panchayats				
198(00)(12)	Grant-in-aid to Gram Panchayts for various Development Schemes as per the recommendations of 15th Finance Commission. (Tied Grant) (100 per cent CSS)				
	O. ..	2,29,248.00			
	S. ..	25,494.40	1,97,504.98	1,97,504.98	....
	R. ..	(-)57,237.42			
2515	**Other Rural Development Programmes**				
198	Assistance to Gram Panchayats				
198(00)(11)	Grant-in-aid to Gram Panchayats for various Development Schemes as per the recommendations of 15th Finance Commission (Basic Grant) (100 per cent CSS)				
	O. ..	1,52,832.00			
	S. ..	6,376.00	1,21,065.88	1,21,065.88	....
	R. ..	(-)38,142.12			

Surrender of provision of ₹ 329193.71 lakh in March 2025 under above mentioned sub-heads was attributed to the non-conduction of election since 2022 for the Rural Local Bodies in 26 Districts and 289 Panchayat Samitis.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2515	**Other Rural Development Programmes**				
800	Other expenditure				
800(01)(08)	Grant-in-aid to Zilla Parishads for Development Works in Rural Areas				
	O. ..	70,000.00			
	S. ..	1,00,000.00	92,000.00	92,000.00	....
	R. ..	(-)78,000.00			

Withdrawal of provision of ₹ 78000.00 lakh through reappropriation /surrender in March 2025 was based on actual expenditure and non-approval of proposal to release funds by the Finance Department.

3054	**Roads and Bridges**				
04	*District and Other Roads*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(01)	Purposive Grants to Zilla Parishads for Repairs of Communication Route under section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961				
	O. ..	64,964.30	18,534.29	18,534.29	....
	R. ..	(-)46,430.01			

Withdrawal of provision of ₹ 46430.01 lakh through reappropriation/surrender in March 2025 was based on release of funds in Revised Estimates

2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(08)	Special Programmes for Development of Pilgrimage Places in Rural areas				
	O. ..	45,000.00			
	S. ..	0.01	21,281.57	21,281.57	....
	R. ..	(-)23,718.44			

Withdrawal of provision of ₹ 23718.44 lakh through reappropriation/surrender in March 2025 was based on actual expenditure and non-receipt of Government approval for the payment of pending bills of Zilla Parishads and Public Works Department within stipulated time.

2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana				
101 (01)(11)	Financial Assistance to Non Scheduled Castes/Non Scheduled Tribes Beneficiaries on Special Projects for Skilled Development under Aajeevika (MSRLM) (Central Share 60 percent)				
	O. ..	9,000.00	....	....	....
	R. ..	(-)9,000.00			

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana				
101(01)(07)	Financial Assistance on Special Project for Skill Development under Aajeevika (MSRLM) (State Share40 percent)				
	O. ..	6,000.00	....	....	....
	R. ..	(-)6,000.00			

Withdrawal of entire provision of ₹ 15000 lakh through reappropriation in March 2025 under above mentioned sub-heads was without assigning any proper reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**				
04	*District and Other Roads*				
338	Pradhan Mantri Gram Sadak Yojna				
338(00)(01)	Maintenance of Roads Constructed under Pradhan Mantri Gram Sadak Yojana				
	O. ..	18,742.40	3,748.00	3,748.00	....
	R. ..	(-)14,994.40			

Withdrawal of provision of ₹ 14994.40 lakh through reappropriation/surrender in March 2025 was attributed to non-release of funds on Budget Distribution System by the Finance Department and saving re-appropriated to other schemes.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**				
04	*District and Other Roads*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(04)	Purposive Grant To Zilla Parishads For Repairs of Roads and Bridges Damaged Due to Heavy Rain and Flood				
	O. ..	10,500.00	....	....	....
	R. ..	(-)10,500.00			

Withdrawal of entire provision of ₹ 10500 lakh through reappropriation/surrender in March 2025 was attributed to non-release of funds to Zilla Parishads owing to Administrative reasons and funds re-appropriated to other schemes.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**				
198	Assistance to Gram Panchayats				
198(00)(10)	Hon. Balasaheb Thakare Smruti Matoshree Gram Panchayat Construction Scheme				
	O. ..	11,000.00	3,027.00	3,027.00	....
	R. ..	(-)7,973.00			

Withdrawal of provision of ₹ 7973 lakh through reappropriation /surrender in March 2025 was based on actual expenditure and non-receipt of provision from Finance Department.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2505	**Rural Employment**				
60	*Other Programmes*				
702	Jawahar Gram Samrudhi yojana				
702 (01)(04)	Pradhan Mantri Awaas Yojana (Gramin) (Central Share 60 %)				
	O. ..	1,21,347.00			
	S. ..	2,02,973.23	3,17,713.98	3,17,713.98	....
	R. ..	(-)6,606.25			

Surrender of provision of ₹ 6606.25 lakh in March 2025 was attributed to less release of Central Share.

2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(07)	Grant-in-Aid above ₹. 2 to ₹. 25 Crore for Development of Pilgrimage places in Rural Areas				
	O. ..	10,000.00			
	S. ..	0.01	3,703.21	3,703.21	....
	R. ..	(-)6,296.80			

Withdrawal of provision of ₹ 6296.80 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of Government approval for Pilgrimage Site Development Plan within stipulated time and also non-receipt of proposal of demand for funds from Regional Offices.

2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
102	National Rural Livelihood Mission				
102(00)(01)	National Rural Economic Transformation Projects NRETP Development of economic business in rural areas (Central share 60 per cent)				
	O. ..	8,836.26	4,012.37	4,012.37	....
	R. ..	(-)4,823.89			

Surrender of provision of ₹ 4823.89 lakh in March 2025 was attributed to non -release of second instalment of Central Share by the Central Government as the said scheme was valid till 30/06/2024.

2515	**Other Rural Development Programmes**				
101	Panchayati Raj				
101(01)(03)	Grant-in-aid to Zilla Parishads for Construction of Zilla Parishads Administrative Buildings				
	O. ..	13,000.00	9,100.00	9,100.00	....
	R. ..	(-)3,900.00			

Withdrawal of provision of ₹ 3900 lakh through reappropriation in March 2025 was based on actual expenditure as against release of funds in Revised Estimates by the Finance Department.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2515	**Other Rural Development Programmes**					
198	Assistance to Gram Panchayats					
198(00)(01)	Grant-in-aid to Panchayat Raj Institutions for Implementation of R.R.(Aaba) Patil Sunder Gaon Purskar Yojana					
	O.	..	4,000.00	420.00	420.00	....
	R.	..	(-)3,580.00			

Withdrawal of provision of ₹ 3580 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of Government approval to release funds to Zilla Parishds as per their demand.

2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
102	National Rural Livelihood Mission					
102(00)(02)	National Rural Economic Transformation Projects Development of Economic Business in rural areas (State Share 40%)					
	O.	..	5,890.84	2,674.91	2,674.91	....
	R.	..	(-)3,215.93			

Surrender of provision of ₹ 3215.93 lakh in March 2025 was attributed to non-release of second instalment of State Share by the Central Government as the said scheme was valid till 30/06/2024.

2515	**Other Rural Development Programmes**					
106	Provision of Urban Amenities in Rural Areas					
106(00)(04)	Sant Sevalal Maharaj Banjara / Laman Tanda Samruddhi Yojana					
	S.	..	10,000.00	6,968.50	6,968.50	....
	R.	..	(-)3,031.50			

Surrender of provision of ₹ 3031.50 lakh in March 2025 was attributed to non -release of 30 percent funds to Zilla Parishds as per their demand.

2810	**New and Renewable Energy**					
101	Grid Interactive and Distributed Renewable					
101(01)(01)	Setting up of Gobar Gas Plants (Centrally Sponsored Scheme 100 percent)					
	O.	..	1,838.00	....	....	....
	R.	..	(-)1,838.00			

Withdrawal of entire provision of ₹ 1838 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of funds from the Central Government under the scheme.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana				
101(01)(18)	Financial Assistance to Rural Self Employment Training Institutes under Maharshtra State Rural Livelihood Mission (Central Share 100 per cent)				
	O. ..	4,226.00			
	R. ..	(-)1,725.66	2,500.34	2,500.34	....

Surrender of provision of ₹ 1725.66 lakh in March 2025 was based on release of funds by the Central Government.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(06)	Grant-in-Aid for Construction of Monuments of Great Personalities				
	O. ..	1,000.00			
	S. ..	1,450.00	770.00	770.00	....
	R. ..	(-)1,680.00			

Surrender of provision of ₹ 1680 lakh in March 2025 was attributed to no demand for funds under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**				
198	Assistance to Gram Panchayats				
(198)(00)(07)	Konkan Tourism Development Programme.				
	O. ..	1,500.00			
	R. ..	(-)1,393.11	106.89	106.89	....

Withdrawal of provision of ₹ 1393.11 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of approval of the Finance Department within stipulated time to release funds for approved projects and non - receipt of proposals of pending bills from Zilla Parishads.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**				
196	Assistance to Zilla Parishads/District level Panchayats				
196(00)(09)	Special Programme for Devlopment of Pilgrimage Places in Rural Areas-Shri Sant Sevalal Maharaj, Pohradevi, Dist. Washim				
	O. ..	3,000.00			
	S. ..	10,000.00	11,690.00	11,690.00	....
	R. ..	(-)1,310.00			

Surrender of provision of ₹ 1310 lakh in March 2025 was attributed to non receipt of Utilisation Certificates of earlier disbursed Grant-in-aid under the scheme.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2059	**Public Works**				
80	*General*				
196	Assistance to Zilla Parishads/District Level Panchayats				
196(01)(01)	Grant in Aid to Zilla Parishad for Repair of Buildings under Section 182 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961				
	O. ..	4,500.00	3,420.00	3,420.00	....
	R. ..	(-)1,080.00			

Withdrawal of provision of ₹ 1080 lakh through reappropriation in March 2025 was based on less-release of funds by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana				
101(01)(15)	Sumatibai Sukalikar Udyogini Mahila Sakshamikaram Yojana - Interest Subsidy to Women Self Help Group				
	O. ..	1,000.00	....	....	....
	R. ..	(-)1,000.00			

Withdrawal of entire provision of ₹ 1000 lakh through reappropriation/surrender in March 2025 was attributed to non-completion of process of amending the scheme and the saving reappropriated to other schemes.

2. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2515	**Other Rural Development Programmes**				
101	Panchayati Raj				
101(01)(05)	Grant-in-aid to Zilla Parishads for Construction of Residential Buildings of Zilla Parishads				
	O. ..	2,500.00	1,750.00	1,750.00	....
	R. ..	(-)750.00			
3054	**Roads and Bridges**				
04	*District and Other Roads*				
196	Assistance to Zilla Parishads/District level Panchayats				
196 (00)(05)	Maintenanace of Roads and Bridges Constructed under Mukhya Mantri Gram Sadak Yojana				
	O. ..	1,000.00	700.00	700.00	....
	R. ..	(-)300.00			

Withdrawal of provision of ₹ 1050 lakh through reappropriation in March 2025 under the sub-heads mentioned above was without assigning any proper reason saving under the head reappropriated to other schemes.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
101	Swarnajayanti Gram Swarozgar Yojana					
101(01)(17)	Start up Village Entrepreneurship Programme (SVEP) (Central Share 60 per cent)					
	O.	..	1,200.00			
	R.	..	(-)525.00	675.00	675.00	....
2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
101	Swarnajayanti Gram Swarozgar Yojana					
101 (01)(12)	Financial Assistance to Mahila Kisan Sashaktikaran Pariyojana under MSRLM (Central Share 60 percent)					
	O.	..	1,200.00			
	R.	..	(-)474.54	725.46	725.46	....

Surrender of provision of ₹ 999.54 lakh in March 2025 under the sub-heads mentioned above was attributed to less release of Central Share by the Central Government.

2515	**Other Rural Development Programmes**					
106	Provision of Urban Amenities in Rural Areas					
106(00)(01)	National Rurban Mission - Development of Cluster of Villages (CSS) (Central Share 60 percent)					
	O.	..	540.00			
	R.	..	(-)540.00	....	....	....
2515	**Other Rural Development Programmes**					
106	Provision of Urban Amenities in Rural Areas					
106(00)(02)	National Rurban Mission - Development of Cluster of Villages (CSS) (State Share 40 percent)					
	O.	..	360.00			
	R.	..	(-)360.00	....	....	....

Withdrawal of entire provision of ₹ 900 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to the closure of its scheme.

2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
101	Swarnajayanti Gram Swarozgar Yojana					
101(01)(16)	Start up Village Entrepreneurship Programme (SVEP) (State Share 40 percent)					
	O.	..	800.00			
	R.	..	(-)350.00	450.00	450.00	....

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Contd.*

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
101	Swarnajayanti Gram Swarozgar Yojana					
101(01)(08)	Financial Assistance to Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (State Share 40%)					
	O.	..	800.00	483.64	483.64	....
	R.	..	(-)316.36			

Surrender of provision of ₹ 666.36 lakh in March 2025 under the sub-heads mentioned above was attributed to release of State Share in proportion to Central Share released by the Central Government.

2505	**Rural Employment**					
60	*Other Programmes*					
702	Jawahar Gram Samrudhi Yojana					
702(02)(01)	Assistance for purchase of land for Pandit Dindayal Upadhyay Gharkul Yojana					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Withdrawal of entire provision of ₹ 500 lakh through reappropriation/surrender in March 2025 was attributed to no demand under the scheme and saving reappropriated to other schemes.

2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
101	Swarnajayanti Gram Swarozgar Yojana					
101(01)(04)	Filling Exhibition and Build of Permanent Sales Outlets					
	O.	..	1,000.00	504.00	504.00	....
	R.	..	(-)496.00			

Withdrawal of provision of ₹ 496 lakh through reappropriation/surrender in March 2025 was attributed to less demand under the scheme and saving reappropriated to other schemes.

2059	**Public Works**					
80	*General*					
196	Assistance to Zilla Parishads/District Level Panchayats					
196(01)(02)	Purposive Grants to Zilla Parishad for Repair and Maintenance of Construction Inspection Vehicles under section 182 of Maharashtra Zilla Parishads and Panchayat Samiti Act, 1961					
	O.	..	546.00	323.60	323.60	....
	R.	..	(-)222.40			

Withdrawal of provision of ₹ 222.40 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of complete proposals from Zilla Parishads under the scheme and saving reappropriated to other schemes.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED) *-Concld.*

3. Saving mentioned in note 1 and 2 above was partly counterbalanced by excess under :-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana Financial				
101 (01)(13)	Assistance to Other than Scheduled Castes/Scheduled Tribes Beneficiaries under Maharashtra State Rural Livelihoods Mission (Central Share) (60%)				
	O. ..	49,411.52			
	S. ..	0.01	80,352.13	80,352.13	....
	R. ..	30,940.60			
2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
101	Swarnajayanti Gram Swarozgar Yojana				
101(01)(05)	Finanacial Assistance to Other than Scheduled Castes/Scheduled Tribes Benificiaries of Maharashtra State Rural Livelihoods Mission (State Share 40 percent)				
	O. ..	32,941.01			
	S. ..	0.01	53,568.09	53,568.09	....
	R. ..	20,627.07			
2505	**Rural Employment**				
60	*Other Programmes*				
702	Jawahar Gram Samrudhi Yojana				
702(01)(01)	Pradhan Mantri Awas Yojana (Gramin) (State Share 40 percent)				
	O. ..	80,898.00			
	S. ..	76,023.82	2,11,809.32	2,11,809.32	....
	R. ..	54,887.50			
3054	**Roads and Bridges**				
04	*District and Other Roads* Pradhan				
338	Mantri Gram Sadak Yojna				
338(00)(03)	Maintenance of Roads in Left Wing Extremism affected Area				
	O. ..	100.00	1,469.00	1,469.00	....
	R. ..	1,369.00			

Additional provision of ₹ 107824.17 lakh through reappropriation in March 2025 under the sub-heads mentioned above was made to meet additional expenditure under the schemes.

GRANT NO. L-4 - SECRETARIAT-ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3451 - Secretariat -Economic Services				
Voted -				
Original ..	1,16,36,04	1,16,65,31	56,66,79	(-)59,98,52
Supplementary ..	29,27			
Amount surrendered during the year (March 2025)				59,98,52

Notes and comments:

The expenditure did not even reach Original Budget provision, thus Supplementary provision of ₹ 29.27 lakh obtained in December 2024, proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(04)	Advertising and publicity under Rural Department				
	O. ..	5,000.00	2,501.68	2,501.68	....
	R. ..	(-)2,498.32			

Surrender of provision of ₹ 2498.32 lakh in March 2025 was attributed to non receipt of pending advertisement bills and Government approval to pay bills.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(03)	Implementation of E-governance Project				
	O. ..	2,500.00	622.71	622.71	....
	R. ..	(-)1,877.29			

Surrender of provision of ₹ 1877.29 lakh in March 2025 was based on actual expenditure as per the demand received within the limits of revised estimates.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(01)	Rural Development Department				
	O. ..	4,136.04	2,542.39	2,542.39	....
	S. ..	29.27			
	R. ..	(-)1,622.92			

Surrender of provision of ₹ 1622.92 lakh in March 2025 was based on actual expenditure on salaries and other committed expenses as per the demand received within the limits of revised estimates.

GRANT NO. L-5 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	6,10,16,40	19,55,72,09	19,46,28,18	(-)9,43,91
Supplementary ..	13,45,55,69			
Amount surrendered during the year (March 2025)				9,43,91
Charged -				
Original ..	*7,60,05,44*	*8,70,16,44*	*8,70,15,35*	*(-)1,09*
Supplementary ..	*1,10,11,00*			
Amount surrendered during the year (March 2025)				*1,09*

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4515 - Capital Outlay on other Rural Development Programmes				
5054 - Capital Outlay on Roads and Bridges				
6216 - Loans for Housing				
Voted -				
Original ..	72,74,60,09	72,84,01,46	52,26,95,25	(-)20,57,06,21
Supplementary ..	9,41,37			
Amount surrendered during the year (March 2025)				20,57,06,21

Notes and comments:

The expenditure could not utilise Original budget provision, thus Supplementary provision of ₹ 941.37 lakh obtained in December 2024, proved unnecessary.

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT (ALL VOTED) *-Contd.*

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(00)(01)	Mukhyamantri Gramin Marg Yojana- New Road Construction and Renewal of Existing Roads				
	O. ..	2,90,062.57	94,346.00	94,346.00	....
	R. ..	(-)1,95,716.57			

Withdrawal of provision of ₹ 195716.57 lakh through reappropriation/surrender in March 2025 was attributed to cut imposed in Revised Estimates by the Finance Department

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(00)(02)	Construction of New Roads and Bridges and Upgradation of existing roads under Pradhan Mantri Gram Sadak Yojana (C.S.S) (Central Share 60%)				
	O. ..	1,22,000.00	78,200.00	78,200.00	....
	R. ..	(-)43,800.00			
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(00)(03)	Construction of New Roads and Bridges and Upgradation of existing Roads under Pradhan Mantri Gram Sadak Yojana (C.S.S.) (State Share 40%)				
	O. ..	88,000.00	53,058.50	53,058.50	....
	R. ..	(-)34,941.50			
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(00)(04)	Road Connectivity Project in Left Wing Extremism affected Area under Pradhan Mantri Gram Sadak Yojana (C.S.S) (Central Share 60%)				
	O. ..	10,738.50	6,842.50	6,842.50	....
	R. ..	(-)3,896.00			

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(00)(05)	Road Connectivity Project in Left Wing Extremism affected Area under Pradhan Mantri Gram Sadak Yojana (C.S.S) (State Share 40 Percent)				
	O. ..	7,159.00	5,106.88	5,106.88	....
	R. ..	(-)2,052.12			

Surrender of provision of ₹ 84689.62 lakh in March 2025 under the subheads mentioned above was attributed to non receipt of pending Central Share from Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(02)(01)	Asian Development Bank Aided Rural Road Devlopment Infrastructure Project (External Aided 70 per cent)				
	O. ..	1,27,260.00	57,130.00	57,130.00	....
	R. ..	(-)70,130.00			

Withdrawal of provision of ₹ 70130.00 lakh through reappropriation /surrender in March 2025 was based on actual expenditure.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(02)(02)	Asian Development Bank Aided Rural Road Infrastructure Development Project (State share 30 per cent)				
	O. ..	54,540.00	20,434.00	20,434.00	....
	R. ..	(-)34,106.00			

Surrender of provision of ₹ 34106 lakh in March 2025 was based on actual expenditure as per funds released on BEAMS Portal.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4515	**Capital Outlay on other Rural Development Programmes**				
800	Other Expenditure				
800(01)(01)	Pradhan Mantri Gram Sadak Yojana				
	O. ..	5,000.00	....	....	....
	R. ..	(-)5,000.00			

Surrender of entire provision of ₹ 5000 lakh in March 2025 was attributed to non release of funds by the State Government under the scheme.

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT (ALL VOTED) *-Concld.*

3. Saving mentioned in note 1 and 2 above was partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(01)(01)	Works executed under Mukhyamantri Gram Sadak Yojana through loan assistance from NABARD				
	O. ..	22,500.00	51,155.00	51,155.00	....
	R. ..	28,655.00			

Additional provision of ₹ 28655.00 lakh through reappropriation in March 2025 was made to meet additional demand for funds under the scheme.

5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
337	Road Works				
337(03)(01)	Mukhya Mantri Gram Sadak Yojana (Central Share 100 %)				
	O. ..	0.01	1,55,282.00	1,55,282.00	....
	R. ..	1,55,281.99			

Additional provision of ₹ 155281.99 lakh through reappropriation in March 2025 was made to meet additional expenditure under the scheme.

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GRANT NO. L-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	4,01,60	10,76,90	8,89,70	(-)1,87,20
Supplementary	..	6,75,30			
Amount surrendered during the year (March 2025)					1,87,20

Note/Comment:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	400.00	889.70	889.70	....
	S. ..	675.30			
	R. ..	(-)185.60			

Surrender of provision of ₹ 185.60 lakh in March 2025 was owing to lesser number of claims received under the scheme.

FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT

GRANT NO. M-1 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2235 - Social Security and Welfare**				
Voted -				
Original ..	10,00	10,00	3,00	(-)7,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				7,00

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GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2408 - Food, Storage and Warehousing**				
Voted -				
Original ..	15,50,00,27	43,06,31,02	26,55,74,67	(-)16,50,56,35
Supplementary ..	27,56,30,75			
Amount surrendered during the year (March 2025)				16,50,55,33
Charged -				
Original ..	*26,80,13*	*26,80,13*	....	*(-)26,80,13*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*26,80,13*

Notes and comments:

Against the saving of ₹ 165056.35 lakh, provision of only ₹ 165055.33 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(26)	Mukhya Mantri Annapurna Yojana				
	S. ..	1,34,341.00	49,746.04	49,746.04	....
	R. ..	(-)84,594.96			

Surrender of provision of ₹ 84594.96 lakh in March 2025 was attributed to non receipt of demand for funds within stipulated time.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(07)	Subsidy for covering deficit in Foodgrain Transactions				
	O. ..	74,856.76	17,919.00	17,919.00	....
	R. ..	(-)56,937.76			

Surrender of provision of ₹ 56937.76 lakh in March 2025 was attributed to saving under the head owing to non-release of funds by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(02)	Moffusil				
	O. ..	27,831.79	20,150.44	20,150.01	(-)0.43
	R. ..	(-)7,681.35			

Surrender of provision of ₹ 7681.35 lakh in March 2025 was attributed to saving under pay and allowances owing to non-filling up of vacant posts, non-filling of anticipated posts by outsourcing, non-issue of order for minor construction and cut imposed in revised estimates by the Finance Department in the head Domestic Travel expenses, office expenses and computer expenses under revised budget estimates.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(23)	Subsidy for 10 Rupees Thali Scheme				
	O. ..	26,748.00	21,172.86	21,172.86	....
	R. ..	(-)5,575.14			

Surrender of provision of ₹ 5575.14 lakh in March 2025 was attributed to non-submission of bills within stipulated time at district level by operator of Shivbhojan centre.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(22)	In addition to the Prime Minister Ujjwala Scheme adding gas connection to the eligible beneficiaries Under the Food Security Act				
	O. ..	5,345.00	....	....	....
	R. ..	(-)5,345.00			

Surrender of entire provision of ₹ 5345 lakh in March 2025 was attributed to non-receipt of order to release funds by the Department.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(01)	Mumbai Rationing Area-Controller (Rationing), Mumbai and Director (Civil Supplies) Warehouse/Transport, Mumbai)				
	O. ..	10,421.06	8,313.63	8,314.37	(+)0.74
	R. ..	(-)2,107.43			

Withdrawal of provision of ₹ 2107.43 lakh through surrender/reappropriation in March 2025 was attributed to saving under salary owing to non-filling up of vacant posts, saving in funds due to incomplete procedure of recruitment of contractual driver, peon & non-release of funds owing to cut imposed by Finance department under the heads Domestic Travel expenses, office expenses and computer expenses .

2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(04)(02)	Moffusil				
	O. ..	5,970.22	4,650.53	4,649.94	(-)0.59
	R. ..	(-)1,319.69			

Surrender of provision of ₹ 1319.69 lakh in March 2025 was mainly attributed to saving in salaries owing to vacant posts, non-filling up of all contractual posts, less expenditure on computer, telephone and water charges.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(04)(04)	Financial Assistance to Voluntary Consumer Organisation				
	O. ..	653.41	87.42	87.47	(+)0.05
	R. ..	(-)565.99			

Withdrawal of provision of ₹ 565.99 lakh through surrender/reappropriation in March 2025 was based on actual expenditure on National Consumer Day and International Consumer Day.

2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(04)(01)	Mumbai City				
	O. ..	1,465.15	1,093.72	1,093.30	(-)0.42
	R. ..	(-)371.43			

Surrender of provision of ₹ 371.43 lakh in March 2025 was attributed to saving in salaries owing to vacant posts, non-filling up of als contractuas post, less expenditure on computer Telephone and water charges.

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(03)(01)	Mumbai City (Office of the Financial Advisor and Deputy Secretary and Commissioner of Supplies)				
	O. ..	1,419.58	1,130.97	1,130.97	....
	R. ..	(-)288.61			

Withdrawal of provision of ₹ 288.61 lakh through surrender/reappropriation in March 2025 was attributed to saving in salaries owing to non-filling up of vacant posts in Financial Advisor, Dy Secretary and Commissionrate Office and non-release of funds owing to cut imposed by Finance Department under office and computer expenses .

2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(06)(02)	To make available the amount equal to the interest on the amount deposited as a deposit for the Consumer Welfare (Corpus) Fund				
	O. ..	111.75	....	....	....
	R. ..	(-)111.75			

Surrender of entire provision of ₹ 111.75 lakh in March 2025 without assigning any specific reason.

4. Saving in the appropriation occurred under:-

Head			*Total appropriation*	*Actual expenditure* *(₹ in lakh)*	*Excess(+)* *Saving(-)*
2408	**Food, Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply Mumbai				
101(01)(01)	City				
	O. ..	*2,625.00*	....	....	....
	R. ..	*(-)2,625.00*			

Surrender of entire provision of ₹ 2625.00 lakh in March 2025 was attributed to expenditure made under Capital Accounts heds as per the Direrctions of the Finance Department as the amount to be paid to the court in judicial cases was more than the budgeted amount.

5. Maharashtra Consumer Protection and Guidance Fund: -

With an objective to protect consumers from health hazards by providing safety from spurious goods and services, to promote an economic interest of consumers and to promote consumer awareness, the State Government created the Maharashtra Consumer Protection and Guidance Fund (Fund) by amending Bombay Sales Tax Act,1959 and by framing the rules in November 1992. The overall management of this Fund was vested with the managing committee appointed by the Government consisting of the Secretary, Food, Civil Supplies and Consumer Protection Department as Chairman and Four other members including two representatives of consumer organizations. As per Rule 10(A) of Consumer protection (Amendment) Rules, 2004 passed by the GOI, any compensation awarded by the National Commission, which remains unclaimed due to non-identification of consumers shall be credited to the Fund. During the year ₹ 5 lakh was credited to the Fund. The closing balance of the fund as on 31 March 2025 stood at ₹ 890.02 lakh. An account of the Fund is given in Statement No.21 and 22 of the Finance Accounts under Major Head-8229-Development and Welfare Funds-200-Other Development and Welfare Funds.

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GRANT NO. M-3 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (*₹ in thousand*)	Excess(+) Saving(-)
Major Head					
3451 - Secretariat -Economic Services					
3475 - Other General Economic Services					
Voted -					
Original	..	1,40,60,39	1,77,68,17	1,15,21,33	(-)62,46,84
Supplementary	..	37,07,78			
Amount surrendered during the year (March 2025)					62,56,22

Notes and comments:

Against the saving of ₹ 6246.84 lakh, surrender of provision of ₹ 6256.22 lakh proved to be excessive.

2. The expenditure did not even reach the Original Budget provision ₹ 14060.39 lakh , thus Supplementary provision of ₹ 3707.78 lakh obtained in July 2024(₹ 1030 lakh), December 2024(₹ 200 lakh) and in March 2025(₹ 2477.78 lakh), proved unnecessary.

3. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(00)(06)	Computerisation of Public Distribution System (State Scheme)					
	O.	..	3,638.00	2,045.89	2,045.89	....
	S.	..	2,477.78			
	R.	..	(-)4,069.89			

Surrender of provision of ₹ 4069.89 lakh in March 2025 was attributed to non receipt of bills of expenditure on Technical manpower by Information and Technology Corporation and non-receipt of approval from competent authority for distribution of Smart Ration Cards to citizen of the State.

GRANT NO. M-3 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3475	**Other General Economic Services**					
106	Regulation of Weights and Measures					
106(00)(01)	Regulation of Weights and Measures (Office of the Controller, Deputy Controller, Assistant Controller and Weight and Measures)					
	O.	..	8,586.64			
	S.	..	200.00	7,127.38	7,136.84	(+)9.46
	R.	..	(-)1,659.26			

Surrender of provision of ₹ 1659.26 lakh in March 2025 was attributed to saving in salaries owing to non-filling up of vacant posts, no incease in electricity charges, non-filling of vacancies through outsourcing, non-submission of travelling allowance bills by the Field Assistant, Inspectors and other employees under the scheme. Reasons for excess expenditure of ₹ 9.46 have not been furnished.(July 2025).

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(00)(01)	Food, Civil Supplies and Consumer Protection Department (Proper)					
	O.	..	1,790.75			
	S.	..	1,030.00	2,315.48	2,315.40	(-)0.08
	R.	..	(-)505.27			

Surrender of provision of ₹ 505.27 lakh in March 2025 was attributed to vacant posts of employees and cut imposed by Finance department under the head salary in Revised Budget Estimate and also Saving in expenditure owing to objection raised on bill of Advertising and Publicity.

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GRANT NO. M-4 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4408 - Capital Outlay on Food Storage and Warehousing				
Voted -				
Original ..	1,53,30,34,81	1,53,30,34,81	57,94,45,11	(-)95,35,89,70
Supplementary ..	....			
Amount surrendered during the year (March 2025)				95,42,04,83

Notes and comments:

The expenditure of ₹ 579445.11 lakh includes an amount of ₹ 2001.31 lakh representing banking operation in respect of Personal Ledger Account for which no budget provision is required. Excluding this, the actual expenditure against the grant was ₹ 577443.80 lakh resulting in the saving of ₹ 955591.01 lakh.

2. Against the saving of ₹ 955591.01 lakh, provision of only ₹ 954204.83 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(12)	Provision for purchase of Foodgrains under Minimum Support Scheme - Mumbai City				
	O. ..	5,62,392.69	2,71,349.83	2,71,349.83	....
	R. ..	(-)2,91,042.86			

Surrender of provision of ₹ 291042.86 lakh in March 2025 was attributed to non-receipt of approval of the Finance Department to release funds within stipulated time under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(01)	Mumbai City - Cost of Purchase				
	O. ..	2,86,112.64	63,561.40	63,561.40	....
	R. ..	(-)2,22,551.24			

Surrender of provision of ₹ 222551.24 lakh in March 2025 was attributed to less purchase of food grains suger and Anandacha shidha than anticipated owing to ailing imposed on purchase from open market and non-implementation of the schemes of pulses viz Chanadal, Toordal

GRANT NO. M-4 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(13)	Incidental Charges for purchase of Foodgrains under Minimum Support Scheme Mumbai City				
	O. ..	2,31,275.47	38,343.31	38,343.31	....
	R. ..	(-)1,92,932.16			

Surrender of provision of ₹ 192932.16 lakh in March 2025 was attriuted to non-submission of Paddy and CMR transport bills of Kharif Marketing Season from2021-22 by the Implementing Institution on under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(09)	Provision for Purchase under National Food Security Scheme - Moffusil				
	O. ..	1,08,647.04	6,117.61	5,302.10	(-)815.51
	R. ..	(-)1,02,529.43			
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(08)	Provision for Purchase under National Food Security Scheme - Mumbai City				
	O. ..	12,928.44	23.96	23.96	....
	R. ..	(-)12,904.48			

Surrender of provision of ₹ 115433.91 lakh in March 2025 under the sub heads mentioned above was attributed to sale of free food grains from January 2024 as per the guidelines of Central Government under the scheme. Reasons for further saving of ₹ 815.51 lakh under the head 101(02)(09) have not been furnished (July-2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**				
01	*Food*				
101	Procurement and Supply				
101(02)(02)	Mofussil - Cost of Purchase				
	O. ..	1,23,792.09	52,655.01	52,083.34	(-)571.67
	R. ..	(-)71,137.08			

Surrender of provision of ₹ 71137.08 lakh in March 2025 was attributed to non-receipt of demand from the District Offices under the scheme. Reasons for further saving of ₹ 571.67 lakh have not been furnished (July-2025).

GRANT NO. M-4 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4408	**Capital Outlay on Food Storage and Warehousing**					
01	*Food*					
101	Procurement and Supply					
101(02)(16)	Incidential Charges for purchase of food grains under National Food Security Scheme-Mumbai City (Additional Expenditure than State Share 50 per cent)					
	O.	..	84,734.43	48,841.00	48,841.00	....
	R.	..	(-)35,893.43			

Withdrawal of provision of ₹ 35893.43 lakh through surrender/reappropriation was based on actual expenditure as against fund release by the Central Government.

4408	**Capital Outlay on Food Storage and Warehousing**					
02	*Storage and Warehousing*					
101	Rural Godown Programmes					
101(01)(01)	Construction of New Godowns (Mofussil) (State Share)					
	O.	..	13,816.00	3,336.89	3,336.89	....
	R.	..	(-)10,479.11			

Surrender of provision of ₹ 10479.11 lakh in March 2025 was attributed to non release of funds owing to delay in receipt of proposal from the Regional Offices for construction of new Godown and also non-receipt of complete proposal of demand for works under construction.

4408	**Capital Outlay on Food Storage and Warehousing**					
01	*Food*					
101	Procurement and Supply					
101(02)(05)	Incidental Charges for purchase of Food Grains for Mumbai City					
	O.	..	9,010.47	1,151.28	1,151.28	....
	R.	..	(-)7,859.19			

Surrender of provision of ₹ 7859.19 lakh in March 2025 was attributed to less purchase of foodgrains than anticipated and non-receipt of bills of expenditure under the scheme.

4408	**Capital Outlay on Food Storage and Warehousing**					
01	*Food*					
101	Procurement and Supply					
101(02)(10)	Incidental Charges for Purchase of food grains under National Food Security Scheme - Mumbai City					
	O.	..	14,711.00	7,290.33	7,290.33	....
	R.	..	(-)7,420.67			

Surrender of provision of ₹ 7420.67 lakh in March 2025 was attributed to less purchase and supply under the Fortified Ricekernels Scheme and also saving owing to non-submission of bills in proper format by the District Supply Offices.

GRANT NO. M-4 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**					
01	*Food*					
101	Procurement and Supply					
101(02)(14)	Incidental charges for purchase of food grains under National Food Security scheme-Mumbai City (Central Share 50%)					
	O.	..	41,676.44	34,961.03	34,961.03	....
	R.	..	(-)6,715.41			

Surrender of provision of ₹ 6715.41 lakh in March 2025 was based on actual expenditure as against release of funds by the Central Government.

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**					
02	*Storage and Warehousing*					
101	Rural Godown Programmes					
101(01)(03)	Construction of New Godowns other than NABARD (Mofussil)					
	O.	..	1,148.00	....	....	....
	R.	..	(-)1,148.00			

Surrender of entire provision of ₹ 1148 lakh in March 2025 was attributed to non release of funds owing to delay in receipt of proposal from the Regional Offices for construction of new Godown and non-receipt of complete proposal of demand for works under construction.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**					
01	*Food*					
101	Procurement and Supply					
101(02)(06)	Incidental Charges for purchase of Food Grains for Mofussil					
	O.	..	1,113.65	169.40	170.40	(+)1.00
	R.	..	(-)944.25			

Surrender of provision of ₹ 944.25 lakh in March 2025 was attributed to non receipt of demand from the District Supply Offices under the scheme.

GRANT NO. M-4 - CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING (ALL VOTED) *-Concld.*

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4408	**Capital Outlay on Food Storage and Warehousing**			
01	*Food*			
101	Procurement and Supply			
101(02)(15)	Incidental charges for purchase of Food grains under National Food Security scheme-Mumbai City (State Share 50%)			
	O. .. 41,676.44 R. .. 9,352.49	51,028.93	51,028.93	....

Additional provision of ₹ 9352.49 lakh through reappropriation in March 2025 was made to meet additional expenditure under the scheme.

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GRANT NO. M-5 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
5475 -	**Capital Outlay on Other General Economic Services**			
Voted -				
	Original .. 18,60,01 Supplementary	18,60,01	5,44,32	(-)13,15,69
Amount surrendered during the year (March 2025)				13,15,69

Note/Comment:-

Saving in the grant occurred under:-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
5475	**Capital Outlay on Other General Economic Services**			
102	Civil Supplies			
102(00)(01)	Construction of Buildings for Consumer Forum			
	O. .. 1,248.00 R. .. (-)757.49	490.51	490.51	....

Surrender of provision of ₹ 757.49 lakh in March 2025 was attributed to non-receipt of proposal to release funds for the approved projects under the scheme.

GRANT NO. M-5 - CAPITAL OUTLAY ON OTHER GENERAL SERVICES (ALL VOTED) *-Concld.*

	Head		Total grant	Actual expenditure	Saving(-)
				(₹ in lakh)	
5475	**Capital Outlay on Other General Economic Services**				
800	Other Expenditure				
800(00)(01)	Strengthening of Weights and Measures Infrastructure				
	O. ..	612.00	53.81	53.81	....
	R. ..	(-)558.19			

Surrender of provision of ₹ 558.19 lakh in March 2025 was attributed to saving in expenditure owing to non-receipt of Orders/Memorandum to release funds at State Goverment level.

GRANT NO. M-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	7,73,01	7,73,01	7,62,80	(-)10,21
Supplementary ..	....			
Amount surrendered during the year (March 2025)				10,20

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2053 - District Administration					
2216 - Housing					
2251 - Secretariat - Social Services					
Voted -					
Original	..	20,82,00,01	20,82,00,01	12,62,97,68	(-)8,19,02,33
Supplementary	..	....			
Amount surrendered during the year (March 2025)					8,18,67,10
Charged -					
Original	..	*1*	*1*	....	*(-)1*
Supplementary	..	....			
Amount surrendered during the year					....

Notes and comments:

Against the saving of ₹ 81902.33 lakh the provision of only ₹ 81867.10 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216	**Housing**					
03	*Rural Housing*					
800	Other Expenditure					
800(00)(01)	Gharkul Yojana for Scheduled Castes and Nav Boudh People (Rural)(S.C.S.P.)					
	O.	..	1,25,000.00	87,500.00	87,500.00	....
	R.	..	(-)37,500.00			

Surrender of provision of ₹ 37500 lakh in March 2025 was based on actual released in revised budget estimates

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216	**Housing**					
02	*Urban Housing*					
800	Other expenditure					
800(00)(01)	Gharkul Yojana for Scheduled Castes and Nav Boudh People (Urban) (S.C.S.P.)					
	O.	..	60,000.00	24,000.00	24,000.00	....
	R.	..	(-)36,000.00			

Surrender of provision of ₹ 36000 lakh in March 2025 was based on actual expenditure as per the release of funds by the Finance Department under the scheme.

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2251	**Secretariat - Social Services**				
090	Secretariat				
090(06)(01)	Implementation of E-Governance Project				
	O. ..	3,000.00	503.32	503.32	....
	R. ..	(-)2,496.68			

Surrender of provision of ₹ 2496.68 lakh in March 2025 under the subheads mentioned above was based on actual expenditure as per realise of funds by the Finance Department under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2053	**District Administration**				
094	Other Establishments				
094(01)(01)	Establishment Expenditure on Landless Old labours				
	O. ..	5,186.88	3,694.42	3,693.72	(-)0.70
	R. ..	(-)1,492.46			

Surrender of provision of ₹ 1492.46 lakh in March 2025 was attributed to less expenditure on Salary, Office expenditure and travelling expenses than anticipated.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2053	**District Administration**				
093	District Establishments				
093(01)(03)	Commissioner ,Nashik				
	O. ..	2,516.34	1,611.08	1,609.42	(-)1.66
	R. ..	(-)905.26			
2053	**District Administration**				
093	District Establishments				
093(01)(02)	Commissioner, Konkan				
	O. ..	2,181.48	1,567.02	1,566.35	(-)0.67
	R. ..	(-)614.46			
2053	**District Administration**				
093	District Establishments				
093(01)(01)	Commissioner, Pune				
	O. ..	2,254.49	1,753.01	1,751.39	(-)1.62
	R. ..	(-)501.48			

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2053	**District Administration**				
093	District Establishments				
093(01)(05)	Commissioner, Amravati				
	O. ..	2,170.39	1,725.38	1,723.67	(-)1.71
	R. ..	(-)445.01			

Surrender of provision of ₹ 2466.21 lakh in March 2025 under the sub-head mentioned above was attributed to less expenditure on salary, Office expenditure and travelling expenses than anticipated.

2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Social Justice and Special Assistance Department				
	O. ..	1,676.87	1,037.62	1,012.27	(-)25.35
	R. ..	(-)639.25			
2053	**District Administration**				
093	District Establishments				
093(01)(06)	Commissioner, Chhatrapati Sambhajinagar				
	O. ..	1,762.93	1,270.35	1,269.22	(-)1.13
	R. ..	(-)492.58			
2053	**District Administration**				
093	District Establishments				
093(01)(04)	Commissioner, Nagpur				
	O. ..	2,093.89	1,651.01	1,648.61	(-)2.40
	R. ..	(-)442.88			

Withdrawal of provision of ₹ 1574.71 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to less expenditure on salary, Office expenditure and traveling expenses than anticipated. Reason for further saving of ₹ 25.35 lakh under the head 090(01)(01) have not been furnished (July-2025).

2251	**Secretariat - Social Services**				
003	Training				
003 (00) (01)	Training to Government Employees				
	O. ..	300.00	....	....	....
	R. ..	(-)300.00			

Surrender of entire provision of ₹ 300 lakh in March 2025 was attributed to non-implementation of Training programme.

GRANT NO. N-3 - WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)

Major Head

2053 - District Administration
2202 - General Education
2205 - Art and Culture
2210 - Medical and Public Health
2211 - Family Welfare
2215 - Water Supply and Sanitation
2216 - Housing
2217 - Urban Development
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2401 - Crop Husbandry
2402 - Soil and Water Conservation
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2408 - Food, Storage and Warehousing
2501 - Special Programmes for Rural Development
2505 - Rural Employment
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
2852 - Industries

		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,67,88,52,25	2,18,72,22,41	1,63,71,39,83	(-)55,00,82,58
Supplementary ..	50,83,70,16			
Amount surrendered during the year (March 2025)				54,86,51,05
Charged -				
Original ..	*5,00*	*5,00*	*92*	*(-)4,08*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*4,08*

Notes and comments:

In the voted portion, expenditure of ₹ 1637139.83 lakh was far below the Original provision of ₹ 1678852.25 lakh and thus Supplementary provision of ₹ 508370.16 lakh (₹ 419358.73 lakh in July 2024, ₹ 89011.17 lakh in December 2024 and ₹ 0.26 lakh in March 2025) proved unnecessary.

2. Against the saving of ₹ 550082.58 lakh, provision of only ₹ 548651.05 lakh was surrendered in March 2025.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(04)(01)	Bharatratna Dr.Babasaheb Ambedkar Social Department Scheme (SCSP)					
	O.	..	1,64,073.93	74,522.22	74,522.22	....
	R.	..	(-)89,551.71			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
80	General Other expenditure					
800	Increase of amenities in Government					
800(01)(06)	and Aided Institutions (S.C.S.P.)					
	O.	..	25,000.00	45.30	45.30	....
	R.	..	(-)24,954.70			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(01)(13)	Opening and Maintenance of Government Hostels for Scheduled Caste Boys and Girls (New Hostels)					
	O.	..	55,962.19	50,369.86	50,278.78	(-)91.08
	S.	..	4,000.01			
	R.	..	(-)9,592.34			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
190	Assistance to Public Sector and Other Undertakings					
190(01)(01)	Financial Assistance to Gopinath Munde Sugarcane Cutting Workers Corporation					
	O.	..	5,000.00	1,000.00	1,000.00	....
	S.	..	2,000.00			
	R.	..	(-)6,000.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
106	Correctional Services					
106(01)(01)	Prevention and Eradication of Human sacrifice and other Inhuman, Evil and Aghori practices and Black Magic					
	O.	..	3,500.00	907.42	907.42	....
	S.	..	2,348.55			
	R.	..	(-)4,941.13			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
105	Prohibition					
105(02)(01)	Financial Assistance to Voluntary Organisations for Prevention,Treatment and Rehabilitation of Drug Addicts					
	O.	..	3,500.00			
	S.	..	1,914.85	1,416.37	1,666.37	(+)250.00
	R.	..	(-)3,998.48			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
106	Correctional Services					
106(02)(01)	Setting up of Transgender Welfare Board for welfare of the Transgender and Protection of their rights					
	O.	..	1,500.00			
	S.	..	1,000.00	32.11	32.11	....
	R.	..	(-)2,467.89			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104(09)(01)	Advertising and Publicity of Senior Citizens Schemes					
	O.	..	2,000.00	473.58	473.58	....
	R.	..	(-)1,526.42			

Withdrawal of provision of ₹ 143032.67 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on expenditure incurred as per guidelines issued by the Finance Department. Reasons for further saving of ₹ 91.08 lakh and excess expenditure of ₹ 250 lakh under the head 277(01)(13) and 105(02)(01) respectively have not been furnished (July 2025).

2810	**New and Renewable Energy**					
	Non-Conventional Sources of Energy-					
789	Scheduled Castes Sub Plan					
789(01)(01)	Chief Minister Solar Agricultural Pump Scheme					
	O.	..	9,000.00			
	S.	..	35,406.84	13,084.79	13,084.79	....
	R.	..	(-)31,322.05			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
03	*Welfare of Backward Classes*					
800	Other expenditure					
800(05)(02)	Grant-in-aid to Voluntary Agencies (S.C.S.P.)					
	O.	..	24,000.00	4,800.00	4,589.34	(-)210.66
	R.	..	(-)19,200.00			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
102	Economic Development					
102(03)(05)	Distribution of Land to the Landless Labourers of Scheduled Castes and Nav Boudhas (S.C.S.P.)					
	O.	..	20,000.00	2,500.00	2,500.00	....
	R.	..	(-)17,500.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(10)(01)	Opening of New Government Residential School for Scheduled Caste Boys and Girls (S.C.S.P.)					
	O.	..	30,000.00	19,925.28	19,916.38	(-)8.90
	S.	..	0.01			
	R.	..	(-)10,074.73			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(08)(01)	Grants-in-aid to Zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 for Maintenance of Hostels					
	O.	..	33,262.08	23,283.46	23,283.46	....
	R.	..	(-)9,978.62			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
001	Direction and Administration					
001(03)(05)	Wide Publicity of Schemes for Scheduled Caste and Nav Boudh through Director, Social Welfare (S.C.S.P.)					
	O.	..	20,186.00	13,691.02	13,688.81	(-)2.21
	R.	..	(-)6,494.98			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
102	Economic Development					
102(03)(08)	Business Oriented Skill Development Training to the Backward Class Educated Unemployed Youth (S.C.S.P.)					
	O.	..	7,000.00	2,100.00	2,100.00	....
	R.	..	(-)4,900.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
102	Economic Development					
102(04)(01)	Financial Assistance for mini-tractor to self-help groups					
	O.	..	5,000.00	1,216.95	1,216.95	....
	R.	..	(-)3,783.05			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(02(01)	Celebration of 125th Birth Anniversary of Bharatratna Dr. Babasaheb Ambedkar.					
	O.	..	4,000.00	614.27	614.27	....
	R.	..	(-)3,385.73			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(09)(01)	Maintenance of Buildings and Roads					
	O.	..	4,000.00	1,217.69	1,217.69	....
	R.	..	(-)2,782.31			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
789	Special Component Plan for Scheduled Castes					
789(01)(04)	Pradhan Mantri Jan Arogya Yojana (State Share 40 per cent)					
	O.	..	4,000.00	3,342.97	3,342.97	....
	S.	..	1,769.72			
	R.	..	(-)2,426.75			

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(06)(01)	Subsidies to New Entrepreneurs of Scheduled Castes and Nav Boudhas (S.C.C.P.)					
	O.	..	2,100.00	34.75	34.75	....
	R.	..	(-)2,065.25			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Maintenance of House where Dr. Babasaheb Ambedkar lived in London during 1921-22					
	O.	..	2,000.00	30.32	30.32	....
	R.	..	(-)1,969.68			
2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(13)	Supply Of Milch Cross Breed Cows & Buffaloes To Individual Beneficiaries					
	O.	..	2,625.00	785.01	785.01	....
	R.	..	(-)1,839.99			
2851	**Village and Small Industries**					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	Chief Minister Employment Generation Programme (CMEGP)					
	O.	..	4,000.00	2,215.80	2,215.80	....
	R.	..	(-)1,784.20			
2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(15)	Stall Feeded Supply of 10+1 Goat Unit to Beneficiaries					
	O.	..	2,500.00	997.55	997.55	....
	R.	..	(-)1,502.45			
2211	**Family Welfare**					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Pradhan Mantri Matru Vandana Yojana (CSS) (State Share 40 per cent)					
	O.	..	2,000.00	629.22	629.22	....
	R.	..	(-)1,370.78			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	Mahatma Jyotiba Phule Jan Arogya Yojana					
	O.	..	20,975.00	19,709.08	19,709.08	....
	R.	..	(-)1,265.92			

Surrender of provision of ₹ 123646.49 lakh in March 2025 under the sub-heads mentioned above was based on expenditure incurred as per guidelines issued by the Finance Department. Reasons for further saving of ₹ 210.66 lakh under the head 800(05)(02) has not been furnished (July 2025).

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
793	Special Central Assistance for Scheduled Castes Component Plan					
793(01)(01)	Subsidy to Mahatma Phule Backward Class Development Corporation Limited, Mumbai (C.S.P. 100%)					
	O.	..	35,000.00	2,724.50	2,724.50	....
	R.	..	(-)32,275.50			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104(08)(10)	Indira Gandhi National Old Age Pension Scheme (Centrally Sponsored Scheme)					
	O.	..	50,000.00	30,000.00	30,000.00	....
	R.	..	(-)20,000.00			
2215	**Water Supply and Sanitation**					
02	*Sewerage and Sanitation*					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Swachha Bharat Mission (Central Share 60 per cent)					
	O.	..	4,875.00	4,689.34	4,603.36	(-)85.98
	S.	..	13,716.46			
	R.	..	(-)13,902.12			
2215	**Water Supply and Sanitation**					
02	*Sewerage and Sanitation*					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Swachha Bharat Mission (State Share 40 per cent)					
	O.	..	3,250.00	3,126.23	3,068.90	(-)57.33
	S.	..	9,144.30			
	R.	..	(-)9,268.07			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505	**Rural Employment**					
60	*Other Programmes*					
789	Special Component Plan for Scheduled Castes.					
789(01)(05)	Pradhan Mantri Awas Yojana (Rural) (State Share 40%)					
	O.	..	38,768.17	33,606.60	33,606.60	....
	R.	..	(-)5,161.57			
2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(07)	World bank assisted Strengthening Teaching, Learning and Results for States (STARS) project (Central share 60 %)					
	O.	..	5,000.00	1,424.20	1,424.20	....
	R.	..	(-)3,575.80			
2210	**Medical and Public Health**					
06	*Public Health*					
789	Special Component Plan for Scheduled Castes					
789(01)(05)	National Rural Health Mission (Central Share 60 per cent)					
	O.	..	16,021.45	17,827.00	17,827.00	....
	S.	..	4,623.27			
	R.	..	(-)2,817.72			
2211	**Family Welfare**					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Pradhan Mantri Matru Vandana Yojna (CENTRAL SHARE 60%)					
	O.	..	3,490.59	943.83	943.83	....
	R.	..	(-)2,546.76			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104(08)(05)	National Family Benefit Scheme - Assistance to the families below poverty line (Centrally Sponsored Scheme)					
	O.	..	6,000.00	3,600.00	3,600.00	....
	R.	..	(-)2,400.00			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(08)	World bank assisted Strengthening Teaching, Learning and Results for States (STARS) project (State Share 40 %)					
	O.	..	3,300.00	949.47	949.47	....
	R.	..	(-)2,350.53			
2405	**Fisheries**					
789	Special Component Plan for Scheduled Castes					
789(01)(46)	Central Sponsored Beneficiary Oriented Scheme under Pradhanmantri Matsyasampada Yojana (Central Share 36%)					
	O.	..	2,827.50	499.99	500.00	....
	R.	..	(-)2,327.51			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	Krishi Unnati Yojana- National Food Security Mission- Food Grain Crops (Central Share 60%)					
	O.	..	3,811.00	1,616.17	1,616.17	....
	R.	..	(-)2,194.83			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(26)	Prime Minister Formalization of Micro Food Processing Enterprises Scheme (Central Share 60 per cent)					
	O.	..	2,325.00	345.61	345.61	....
	R.	..	(-)1,979.39			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(11)	Krishi Unnati Yojana Sub Mission On Agricultural Mechanisation (Central Share 60%)					
	O.	..	2,400.00	620.55	616.64	(-)3.91
	R.	..	(-)1,779.45			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2405	**Fisheries**					
789	Special Component Plan for Scheduled Castes					
789(01)(47)	Central Sponsored Beneficiary Oriented Scheme under Pradhanmantri Matsyasampada Yojana (State Share 24%)					
	O.	..	1,885.00	333.33	333.33	....
	R.	..	(-)1,551.67			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(04)	Krishi Unnati Yojana- National Food Security Mission- Food Grain Crops (State Share 40%)					
	O.	..	2,541.00	1,077.45	1,077.45	....
	R.	..	(-)1,463.55			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(02)(04)	Scheme for Monetary Relief to the Members of families in scheduled castes and scheduled tribes becoming victims of Atrocities (Centrally Sposored Scheme 50%)					
	O.	..	5,000.00	3,635.95	3,634.95	(-)1.00
	R.	..	(-)1,364.05			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(27)	Prime Minister Formalization of Micro Food Processing Enterprises Scheme (State Share 40 per cent)					
	O.	..	1,550.00	230.41	230.41	....
	R.	..	(-)1,319.59			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(12)	Krishi Unnati Yojana Sub Mission On Agricultural Mechanisation (State Share 40%)					
	O.	..	1,578.00	413.70	411.09	(-)2.61
	R.	..	(-)1,164.30			

Surrender of provision of ₹ 109442.41 lakh in March 2025 under the sub-heads mentioned above was based on expenditure incurred proportionate to funds received from the Central Government. Reasons for further saving of ₹ 85.98 lakh and ₹ 57.33 lakh under the head 789(01)(01) and 789(01)(02) respectively have not been furnished (July 2025).

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2216	**Housing**				
02	*Urban Housing*				
789	Special Component Plan for Scheduled Castes				
789(01)(01)	Pradhan Mantri Awas Yojna (Urban) Central Share 60%				
	O. ..	36,000.00	1,079.23	1,079.23	....
	R. ..	(-)34,920.77			

Surrender of provision of ₹ 34920.77 lakh in March 2025 was attributed to less funds received from the Central Government.

2216	**Housing**				
02	*Urban Housing*				
789	Special Component Plan for Scheduled Castes				
789(01)(02)	Pradhan Mantri Awas Yojna (Urban) State Share 40%				
	O. ..	24,000.00	719.49	719.49	....
	R. ..	(-)23,280.51			

Surrender of provision of ₹ 23280.51 lakh in March 2025 was attributed to disbursement of State share in proportion to Central Share received under the scheme.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
789	Special Component Plan for Scheduled Castes				
789(010(03)	Indira Gandhi National Old age Pension Scheme (CSS SCSP)				
	O. ..	12,000.00	....	....	....
	R. ..	(-)12,000.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
789	Special Component Plan for Scheduled Castes				
789(08)(01)	Pradhan Mantri Adarsh Gram Yojana (Centrally Sponsored Scheme)				
	O. ..	2,200.00	....	....	....
	R. ..	(-)2,200.00			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(08)(06)	Administration Expenditure for Implementation of Indira Gandhi National old age pension scheme and National Family Benefit Scheme (Centrally Sponsored Scheme)				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2235	**Social Security and Welfare**					
02	*Social Welfare*					
789	Special Component Plan for Scheduled Castes					
789(010(04)	Indira Gandhi National Widow Pension Scheme SCSP (Scheme)					
	O.	..	2,000.00	....	....	....
	R.	..	(-)2,000.00			
2230	**Labour, Employment and Skill Development**					
02	*Employment Service*					
789	Special Component Plan for Scheduled Castes					
789(01)(04)	Pradhan Mantri Kaushalya Vikas Yojana (Central Share 100%)					
	O.	..	1,660.00	....	....	....
	R.	..	(-)1,660.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
789	Special Component Plan for Scheduled Castes					
789(01)(06)	National Family benifit Scheme - Assistance to BPL families CSS SCSP					
	O.	..	1,200.00	....	....	....
	R.	..	(-)1,200.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
105	Prohibition					
105(05)(01)	National Action Plan for Drug Demand Reduction (Central Share 100%)					
	O.	..	1,000.00	....	....	....
	R.	..	(-)1,000.00			

Surrender of entire provision of ₹ 22060 lakh in March 2025 under the subheads mentioned above was attributed to non-receipt of funds from the Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(01)(02)	Workshop and Training Programme by Dr. Babasaheb Ambedkar Research and Training Institute, Pune (S.C.S.P.)					
	O.	..	30,000.00	10,500.00	10,500.00	....
	R.	..	(-)19,500.00			

Surrender of provision of ₹ 19500 lakh in March 2025 was based on actual expenditure.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	Samagra Shiksha Abhiyan Scheme (Central Share 60 per cent)					
	O.	..	22,000.00	17,855.68	17,855.68	....
	R.	..	(-)4,144.32			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(15)	Krishi Unnati Yojana- Financial Assistance Under Rashtriya Krishi Vikas Yojana (Central Share 60%)					
	O.	..	5,995.00	2,231.59	2,230.48	(-)1.11
	R.	..	(-)3,763.41			
2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(04)	Samagra Shiksha Abhiyan Scheme (State Share 40 per cent)					
	O.	..	14,500.00	11,903.79	11,903.79	....
	R.	..	(-)2,596.21			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(16)	Krishi Unnati Yojana- Financial Assistance Under Rashtriya Krishi Vikas Yojana (Statel Share 40%)					
	O.	..	3,895.00	1,487.73	1,486.98	(-)0.75
	R.	..	(-)2,407.27			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Krishi Unnati Yojana Integrated Horticulture Development Mission (Central Share 60 per cent)					
	O.	..	1,800.00	557.99	557.99	....
	R.	..	(-)1,242.01			

Withdrawal of provision of ₹ 14153.22 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on expenditure incurred in proportion to funds received from the Central Government.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2501	**Special Programmes for Rural Development**			
06	*Self Employment Programmes*			
789	Scheduled Caste Sub Plan			
789(01)(03)	Financial Assistance to Beneficiaries for Aajeevika Skill Development Special Project under (MSRLM) (Central Share 60%)			
	O. .. 7,305.00 R. .. (-)7,305.00	....	....	....
2501	**Special Programmes for Rural Development**			
06	*Self Employment Programmes*			
789	Scheduled Caste Sub Plan			
789(01)(04)	Financial Assistance to Beneficiaries for Aajeevika Skill Development Special Project under (MSRLM) (State Share 40%)			
	O. .. 4,870.00 R. .. (-)4,870.00	....	....	....

Surrender of entire provision of ₹ 12175 lakh in March 2025 under the sub-heads mentioned above was attributed to non- receipt of second installment from the Central Government.

2505	**Rural Employment**			
60	*Other Programmes*			
789	Special Component Plan for Scheduled Castes.			
789(01)(04)	Pradhan Mantri Awas Yojana (Rural) (Central Share 60%)			
	O. .. 58,152.26 R. .. (-)7,742.36	50,409.90	50,409.90	....

Withdrawal of provision of ₹ 7742.36 lakh through reappropriation/surrender in March 2025 was made without assigning any proper reason.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
01	*Welfare of Scheduled Castes*			
789	Special Component Plan for Scheduled Castes			
789(03)(02)	Opening of Shahu, Phule, Ambedkar Residential/Non-Residential Schools for Scheduled Caste Students			
	O. .. 2,500.00 R. .. (-)2,500.00	....	....	....

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
01	*Welfare of Scheduled Castes*			
102	Economic Development			
102(03)(02)	Schemes to provide Tin Stalls to the Gatai Kamgar			
	O. .. 2,100.00 R. .. (-)2,100.00	....	....	....
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
01	*Welfare of Scheduled Castes*			
789	Special Component Plan for Scheduled Castes			
789(05)(01)	Establishment of Bharat Ratna Dr.Babasaheb Ambedkar Samata Pratishthan			
	O. .. 1,800.00 R. .. (-)1,800.00	....	....	....

Surrender of entire provision of ₹ 6400 lakh in March 2025 under the sub-heads mentioned above was made without assigning any proper reason.

2403	**Animal Husbandry**			
789	Special Component Plan for Scheduled Castes			
789(010(07)	Livestock Insurance Scheme Special Component Plan For Exculding Gondia, Gadchiroli And Chandrapur District (Central Share 40%)			
	O. .. 6,224.67 R. .. (-)6,224.67	....	....	....

Withdrawal of entire provision of ₹ 6224.67 lakh through reappropriation surrender in March 2025 was attributed to non-receipt of funds from the Central Government.

2403	**Animal Husbandry**			
789	Special Component Plan for Scheduled Castes			
789(01)(08)	Livestock Insurance Scheme Special Component Plan For Exculding Gondia, Gadchiroli and Chandrapur District (State Share 30%)			
	O. .. 4,668.50 R. .. (-)4,668.50	....	....	....

Withdrawal of entire provision of ₹ 4668.50 lakh through reappropriation/surrender in March 2025 was based on expenditure incurred in proportionate to funds received from the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
001	Direction and Administration				
001(03)(04)	Directorate of Social Justice (Backward Class Wing) (S.C.S.P) (Scheme)				
	O. ..	9,000.00	4,669.83	4,670.00	(+)0.17
	R. ..	(-)330.17			

Surrender of provision of ₹ 330.17 lakh in March 2025 was based on expenditure incurred on salary and allowances of Latur regional office, Palghar Assistant Commissioner's Office and 36 District caste Certificate Verification Committees.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
01	*Elementary Education*				
789	Special Component Plan for Scheduled Castes				
789(01)(09)	Development of PM SHRI Schools in the State (Central Share 60 %) (Scheme)				
	O. ..	2,093.33	2,914.91	2,844.91	(-)70.00
	S. ..	2,319.00			
	R. ..	(-)1,497.42			
2202	**General Education**				
01	*Elementary Education*				
789	Special Component Plan for Scheduled Castes				
789(01)(10)	Development of PM SHRI Schools in the State (State Share 40 per cent) (Scheme)				
	O. ..	1,395.56	1,896.61	1,896.61	....
	S. ..	1,546.00			
	R. ..	(-)1,044.95			
2401	**Crop Husbandry**				
789	Special Component Plan for Scheduled Castes				
789(01)(21)	Pradhan Mantri Krishi Sinchan Yojana-Per Drop More Crop (Micro Irrigation) (Central Share 60%)				
	O. ..	2,970.00	1,931.96	1,925.01	(-)6.95
	R. ..	(-)1,038.04			

Withdrawal of provision of ₹ 3580.41 lakh through surrender in March 2025 under the sub-heads mentioned above was based on expenditure incurred in proportion to funds received from the Central Government. Reason for further saving of ₹ 70 lakh under the head 789(01)(09) have not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(08)(09)	Sanjay Gandhi Niradhar Anudan Yojana				
	O. ..	1,00,000.00	2,20,329.10	2,20,057.58	(-)271.52
	S. ..	1,21,594.00			
	R. ..	(-)1,264.90			

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(08)(07)	Shravan Bal Seva Rajya Nivruti Vetan Yojana				
	O. ..	1,64,064.00			
	S. ..	2,40,000.00	4,02,922.31	4,02,529.06	(-)393.25
	R. ..	(-)1,141.69			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(08)(08)	Administrative Expenditure for implementation of Sanjay Gandhi Niradhar Anudan Yojana and Shravan Bal Seva Rajya Nivruti Vetan Yojana				
	O. ..	3,500.00			
	S. ..	0.02	2,450.01	2,450.01	....
	R. ..	(-)1,050.01			

Surrender of provision of ₹ 3456.60 lakh in March 2025 under the sub-heads mentioned above was attributed to less number of beneficiaries and death of beneficiaries under the scheme. Reason for further saving of ₹ 271.52 lakh and ₹ 393.25 lakh under the head 104(08)(09) and 104(08)(07) have not been furnished (July 2025).

2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
789	Scheduled Caste Sub Plan				
789(01)(01)	Financial Assistance Under Maharashtra State Rural Livelihood Mission (Central Share 60%)				
	O. ..	16,275.60	13,519.26	13,519.26	....
	R. ..	(-)2,756.34			

Surrender of provision of ₹ 2756.34 lakh in March 2025 was attributed to less release of funds from the Central Government.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(08)(11)	Indira Gandhi National Widow Pension Scheme (Centrally Sponsored Scheme)				
	O. ..	5,000.00	3,000.00	3,000.00	....
	R. ..	(-)2,000.00			

Surrender of provision of ₹ 2000 lakh in March 2025 was attributed to less release of funds from the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
001	Direction and Administration				
001(01)(01)	Directorate of Social Justice (B.C.Wing)				
	O. ..	7,651.46	5,739.56	5,645.38	(-)94.18
	R. ..	(-)1,911.90			

Surrender of provision of ₹ 1911.90 lakh in March 2025 was based on actual expenditure incurred under the scheme. Surrender proved inadequate in view of further saving of ₹ 94.18 lakh reason for which have not been furnished (July 2025).

2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
789	Scheduled Caste Sub Plan				
789(01)(02)	Financial Assistance Under Maharashtra State Rural Livelihood Mission (State Share 40%)				
	O. ..	10,850.40	9,012.84	9,012.84	....
	R. ..	(-)1,837.56			

Surrender of provision of ₹ 1837.56 lakh in March 2025 was attributed to less release of State Share owing to less release of Central Share by the Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(02)(03)	Scheme for Monetary Relief to the Members of families in Scheduled Castes and Scheduled Tribes becoming victims of Atrocities(S.C.S.P.) (State Share 50%)				
	O. ..	5,000.00	3,634.95	3,634.95	....
	R. ..	(-)1,365.05			

Surrender of provision of ₹ 1365.05 lakh in March 2025 was attributed to less release of funds by the State Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(02)(02)	Computerisation of Statistical Data (S.C.S.P)				
	O. ..	2,000.00	756.70	757.19	(+)0.49
	R. ..	(-)1,243.30			

Withdrawal of provision of ₹ 1243.30 lakh through reappropriation/surrender in March 2025 was based on actual expenditure incurred.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(19)	Krishi Unnati Yojana Seeds Plantation Sub Mission (Central Share 60%)					
	O.	..	1,205.00	226.54	226.54	....
	R.	..	(-)978.46			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(03)(02)	Plan Grants to Zilla Parishads under Section 187 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 for Inter Caste Marriages (State Share 50%) (S.C.S.P)					
	O.	..	3,000.00	2,104.00	2,104.00	....
	R.	..	(-)896.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(03)(03)	Plan Grants to Zilla Parishads under Section 187 of Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Intercaste Marriages (Centrally Sponsored Scheme 50%)					
	O.	..	3,000.00	2,104.00	2,104.00	....
	R.	..	(-)896.00			
2210	**Medical and Public Health**					
06	*Public Health*					
789	Special Component Plan for Scheduled Castes					
789(01)(31)	Pradhanmantri Ayushman Bharat Health Infrastructure Mission (State Share 40 per cent)					
	O.	..	1,399.99	512.84	504.84	(-)8.00
	R.	..	(-)887.15			
2210	**Medical and Public Health**					
06	*Public Health*					
789	Special Component Plan for Scheduled Castes					
789(01)(30)	Pradhanmantri Ayushman Bharat Health Infrastructure Mission (Central Share 60 per cent)					
	O.	..	1,538.25	769.25	757.26	(-)11.99
	R.	..	(-)769.00			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(20)	Krishi Unnati Yojana Seeds Plantation Sub Mission (State Share 40%)					
	O.	..	802.00			
	R.	..	(-)650.97	151.03	151.03	....
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(28)	National Food Security Mission - Oil Seeds and Oil Palms (Central Share 60 per cent)					
	O.	..	948.00			
	S.	..	184.07	657.02	657.02	....
	R.	..	(-)475.05			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104 (08) (12)	Indira Gandhi National Disability Pension Scheme (Centrally Sponsored Scheme)					
	O.	..	800.00			
	R.	..	(-)320.00	480.00	480.00	....
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(29)	National Food Security Mission - Oil Seeds and Oil palms (State Share 40 per cent)					
	O.	..	632.00			
	S.	..	121.46	438.01	438.01	....
	R.	..	(-)315.45			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(09)	Krishi Unnati Yojana- National Mission On Sustainable Agriculture (Central Share 60%)					
	O.	..	393.00			
	R.	..	(-)283.50	109.50	109.50	....
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(23)	Krishi Unnati Yojana-Mission Agricultural Extension- Support To State Extension Programme For Extension Reforms (Central Share 60%)					
	O.	..	645.00			
	R.	..	(-)277.95	367.05	362.13	(-)4.92

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406	**Forestry and Wild Life**				
01	*Forestry*				
789	Special Component Plan for Scheduled Castes				
789(01)(04)	National Bamboo Mission (Central Share 60%)				
	O. ..	216.00			
	R. ..	(-)213.46	2.54	2.54	....
2406	**Forestry and Wild Life**				
02	*Environmental Forestry and Wild Life*				
789	Special Component Plan for Scheduled Castes				
789(01)(01)	Integrated Development of Wild Life Habitats (Central Share 60%)				
	O. ..	360.00			
	S. ..	0.01	155.51	155.51	....
	R. ..	(-)204.50			
2210	**Medical and Public Health**				
06	*Public Health*				
789	Special Component Plan for Scheduled Castes				
789(01)(06)	National Rural Health Mission (State Share 40 per cent)				
	O. ..	16,000.51			
	S. ..	4,144.79	19,943.05	19,943.05	....
	R. ..	(-)202.25			
2401	**Crop Husbandry**				
789	Special Component Plan for Scheduled Castes				
789(01)(10)	Krishi Unnati Yojana- National Mission On Sustainable Agriculture (State Share 40%)				
	O. ..	262.00			
	R. ..	(-)189.00	73.00	73.00	....
2401	**Crop Husbandry**				
789	Special Component Plan for Scheduled Castes				
789(01)(24)	Krishi Unnati Yojana- Mission Agricultural Extension- Support To State Extension Programme For Extension Reforms (State Share 40%)				
	O. ..	430.00			
	R. ..	(-)185.30	244.70	241.42	(-)3.28

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**					
04	*Adult Education*					
789	Scheduled Caste Sub-Plan					
789(01)(01)	New India Literacy Programmes (Central Share 60 Percent)					
	O.	..	285.52	112.51	112.51	....
	R.	..	(-)173.01			
2406	**Forestry and Wild Life**					
01	*Forestry*					
789	Special Component Plan for Scheduled Castes					
789(01)(06)	National Bamboo Mission (State Share 40%)					
	O.	..	144.00	1.69	1.69	....
	R.	..	(-)142.31			
2406	**Forestry and Wild Life**					
02	*Environmental Forestry and Wild Life*					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Integrated Development of Wild Life Habitats (State Share 40%)					
	O.	..	240.00	103.67	103.67	....
	S.	..	0.01			
	R.	..	(-)136.34			
2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(13)	Krishi Unnati Yojana Paramparagat Krishi Vikas Yojana (Central Share 60%)					
	O.	..	316.00	191.32	191.13	(-)0.19
	R.	..	(-)124.68			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(07)(01)	Incentive for inter-caste marriage (S.C.S.P)(State Share 50%)					
	O.	..	140.00	37.50	37.50	....
	R.	..	(-)102.50			

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(07)(02)	Incentive for inter-caste marriage, Mumbai (Centrally Sponsored Scheme 50%)					
	O.	..	140.00	37.50	37.50	....
	R.	..	(-)102.50			

Surrender of provision of ₹ 8525.38 lakh in March 2025 under the sub-heads mentioned above was based on expenditure incurred proportionate to funds received from the Central Government. Reason for further saving of ₹ 11.99 lakh under the head 789(01)(30) has not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(09)(01)	Grant-in-aid to Mahatma Phule Backward Class Development Corporation Limited, Mumbai					
	O.	..	3,421.78	2,717.04	2,717.04	....
	R.	..	(-)704.74			
2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(14)	Poultry Farming By Rearing 1000 Broiler Birds					
	O.	..	1,000.00	295.31	295.31	....
	R.	..	(-)704.69			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(04)(12)	Maintenance allowances to students undergoing training in Sainik Schools (S.C.S.P.)					
	O.	..	345.24	387.37	387.37	....
	S.	..	460.00			
	R.	..	(-)417.87			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other expenditure					
800(09)(03)	Grant-in-aid to Sant Rohidas Charmodhyog and Charmakar Development Corporation					
	O.	..	1,500.00	1,099.00	1,099.00	....
	R.	..	(-)401.00			

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(01)(01)	Maintenance and Management (S.C.S.P.)				
	O. ..	500.00			
	R. ..	(-)365.00	135.00	135.00	....
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
102	Economic Development				
102(03)(03)	Grant-in-aid to Maharashtra State Commission for Safai Karmacharies (S.C.S.P.)				
	O. ..	300.00			
	S. ..	10,000.00	10,150.00	10,150.00	....
	R. ..	(-)150.00			
2401	**Crop Husbandry**				
789	Special Component Plan for Scheduled Castes				
789(01)(25)	Bhausaheb Fundkar Horticulture Plantation Scheme				
	O. ..	400.00			
	R. ..	(-)121.05	278.95	278.95	....

Surrender of provision of ₹ 2864.35 lakh in March 2025 under the sub-heads mentioned above was based on expenditure incurred as per guidelines issued by the Finance Department.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(07)(05)	Shahu, Phule, Ambedkar Dalit Basti improvement and Cleanliness Abhiyan (S.C.S.P.)				
	O. ..	850.00			
	R. ..	(-)850.00	....	....	....
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
789	Special Component Plan for Scheduled Castes				
789(10)(01)	Reimbursement of Vocational Training Fee Scheme to the students of Scheduled Castes (State Scheme)				
	O. ..	800.00			
	R. ..	(-)800.00	....	....	....

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
06	*Public Health*					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	National Ayush Mission (Central Share 60 per cent)					
	O.	..	567.02	....	....	....
	R.	..	(-)567.02			
2505	**Rural Employment**					
60	*Other Programmes*					
789	Special Component Plan for Scheduled Castes.					
789(01)(06)	Assistance to Purchase of Land for Pandit Dindayal Upadhyay Gharkul Yojana					
	O.	..	300.00	....	....	....
	R.	..	(-)300.00			
2210	**Medical and Public Health**					
06	*Public Health*					
789	Special Component Plan for Scheduled Castes					
789(01)(04)	National Ayush Mission (State Share 40 per cent)					
	O.	..	300.00	....	....	....
	R.	..	(-)300.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
800	Other expenditure					
800(04)(01)	Repairs of Building					
	O.	..	110.25	....	....	....
	R.	..	(-)110.25			

Surrender of entire provision of ₹ 2927.27 lakh in March 2025 under the sub-heads mentioned above was made without assigning any proper reason.

2401	**Crop Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Krishi Unnati Yojana Integrated Horticulture Development Mission (State Share 40 per cent)					
	O.	..	1,200.00	371.99	371.99	....
	R.	..	(-)828.01			
2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(21)	Control on Economically Important Animal Diseases (State Share 40%)					
	O.	..	831.50	232.38	249.75	(+)17.37
	R.	..	(-)599.12			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
001	Direction and Administration					
001(03)(07)	Establishment of Exclusive Special Courts for quick disposal of the cases under Atrocities Act (State Share 50 percent)					
	O.	..	320.16	200.01	200.01	....
	R.	..	(-)120.15			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
001	Direction and Administration					
001(03)(08)	Establishment of Exclusive Special Courts for quick disposal of cases under Atrocities Act (Central Share 50%)					
	O.	..	320.16	200.01	200.01	....
	R.	..	(-)120.15			

Withdrawal of provision of ₹ 1667.43 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on expenditure incurred in proportion to funds received from the Central Government. Reason for excess expenditure of ₹ 17.37 lakh under the head 789(01)(21) has not been furnished (July 2025).

2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(20)	Control on Economically Important Animal Diseases (Central Share 60%)					
	O.	..	1,247.24	348.57	348.57	....
	R.	..	(-)898.67			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(04)(01)	Government of India Post Matric Scholarships					
	O.	..	70,000.00	69,251.04	69,244.29	(-)6.75
	R.	..	(-)748.96			

Withdrawal of provision of ₹ 1647.63 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was based on expenditure incurred as per guidelines issued by the Finance Department.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
03	*Welfare of Backward Classes*					
277	Education					
277(03)(01)	Grant-in-aid to Zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 for Hostels					
	O.	..	2,258.00	1,580.60	1,580.60	....
	R.	..	(-)677.40			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104(06)(01)	Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961- Homes for Aged and Infirm					
	O.	..	200.00	80.00	80.00	....
	R.	..	(-)120.00			

Surrender of provision of ₹ 797.40 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
001	Direction and Administration					
001(02)(01)	Establishment Grant to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (Local Sector)(Paid by Treasury)					
	O.	..	2,804.96	2,021.47	2,021.06	(-)0.41
	R.	..	(-)783.49			

Surrender of provision of ₹ 783.49 lakh in March 2025 was attributed to less expenditure incurred under salaries, office expenses and travel expenses.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2852	**Industries**					
80	*General*					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Bhart Ratna Dr. Babasaheb Ambedkar Incentive Scheme for Scheduled Castes Entrepreneurs					
	O.	..	2,000.00	1,224.19	1,224.19	....
	R.	..	(-)775.81			

Surrender of provision of ₹ 775.81 lakh in March 2025 was mainly attributed to technical difficulties arising on bill portal while making the payment and expenditure incurred as per guidelines issued by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
789	Special Component Plan for Scheduled Castes				
789(01)(22)	Pradhan Mantri Krishi Sinchan Yojana-Per Drop More Crop (Micro Irrigation) (State Share 40%)				
	O. ..	1,980.00	1,287.98	1,283.34	(-)4.64
	R. ..	(-)692.02			

Withdrawal of provision of ₹ 692.02 lakh surrender reappropriation in March 2025 was based on expenditure incurred in proportion to funds received from the Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
277	Education				
277(04)(23)	Rajashri Shahu Maharaj Scholarship to Scheduled Castes Students for Higher Education in Abroad				
	O. ..	6,510.00	5,849.63	5,849.63	....
	R. ..	(-)660.37			

Withdrawal of provision of ₹ 660.37 lakh through reappropriation/surrender in March 2025 was mainly attributed to less receipt of funds on Budget Distribution System.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
800	Other expenditure				
800(03)(01)	Grants to Social Welfare Institutions				
	O. ..	20,580.28	19,935.15	19,935.15	....
	R. ..	(-)645.13			

Surrender of provision of ₹ 645.13 lakh in March 2025 was based on actual expenditure incurred under the scheme.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(01)(03)	Maharashtra State Commission for Scheduled Castes and Scheduled Tribes (S.C.S.P.)(Scheme)				
	O. ..	500.00	183.11	182.76	(-)0.35
	R. ..	(-)316.89			

Surrender of provision of ₹ 316.89 lakh in March 2025 was attributed to saving in salaries and allowances owing to vacant posts and non-fixation of pay of chairperson, saving in expenditure on telephone charges and traveling expenses owing to delayed appointment of chairperson and members, non-receipt of approval for the payment of salaries of contractual employees and less expenditure incurred under office expenses.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(10)(01)	Grant-in-aid to Lokshahir Annabhau Sathe Development Corporation, Mumbai				
	O. ..	2,500.00			
	R. ..	(-)310.00 ..	2,190.00	2,190.00	....

Surrender of provision for ₹ 310 lakh in March 2025 was made without assigning proper reason

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
001	Direction and Administration				
001(01)(03)	Directorate of Social Justice (Vigilance Cell)				
	O. ..	1,246.49			
	R. ..	(-)305.59	940.90	940.70	(-)0.20

Surrender of provision of ₹ 305.59 lakh in March 2025 was attributed to vacant posts of vigilance squad and police.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2053	**District Administration**				
789	Special Component Plan for Scheduled Castes				
789(01)(01)	Increase in Index of Human Development				
	O. ..	300.00			
	R. ..	(-)257.68	42.32	42.32	....

Surrender of provision of ₹ 257.68 lakh in March 2025 was mainly attributed to cut imposed on revised estimates by the Finance Department under Human Development program.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other expenditure				
800(07)(06)	Financial Assistance to Newly Married Couples under the Scheme "Kanyadan Yojana" (S.C.S.P.)				
	O. ..	600.00			
	R. ..	(-)240.00	360.00	360.00	....

Surrender of provision of ₹ 240 lakh in March 2025 was based on expenditure incurred as per funds release by the State Government on Budget Distribution System.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2205	**Art and Culture**				
789	Special Component Plan for Scheduled Castes				
789(01)(01)	Publication of Literature of Great National Personalities				
	O. ..	500.00	269.45	269.45	....
	R. ..	(-)230.55			

Surrender of provision of ₹ 230.55 lakh in March 2025 was mainly attributed to technical difficulties arising on bill portal for the payment of outstanding bills owing to late receipt of funds under the scheme.

2501	**Special Programmes for Rural Development**				
06	*Self Employment Programmes*				
789	Scheduled Caste Sub Plan				
789(01)(05)	Financial Assistance to Beneficiaries under Mahila Kisan Sashaktikaran Pariyojana (State Share 40%)				
	O. ..	295.88	134.62	134.63	(+)0.01
	R. ..	(-)161.26			

Surrender of entire provision of ₹ 161.26 lakh in March 2025 was attributed to non- receipt of second instalment from the Central Government.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
789	Special Component Plan for Scheduled Castes				
789(01)905)	Indira Gandhi National Disability Pension Scheme (CSS)(SCSP)				
	O. ..	150.00	....	....	....
	R. ..	(-)150.00			

Surrender of entire provision of ₹ 150 lakh in March 2025 was attributed to non-receipt of funds by the Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
001	Direction and Administration				
001(01)(02)	Cell for Special Component Plan for Scheduled Castes				
	O. ..	535.60	403.44	403.44	....
	R. ..	(-)132.16			

Surrender of provision of ₹ 132.16 lakh in March 2025 was attributed to 25 vacant post out of 56 sanctioned strength, large number of vacant posts at regional level, no demand for drivers, expenditure incurred as per demand made under telephone, electricity and water charges, no demand for travel expenses and office expenses by regional offices.

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501	**Special Programmes for Rural Development**					
06	*Self Employment Programmes*					
789	Scheduled Caste Sub Plan					
789(01)(06)	Financial Assistance to beneficiaries under Mahila Kisan Sashaktikaran Pariyojana (Centra share 60 percent)					
	S.	..	322.43	201.94	201.94	....
	R.	..	(-)120.49			

Surrender of provision of ₹ 120.49 lakh in March 2025 was attributed to less release of funds by the Central Government under the scheme.

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)					
	O.	..	47,500.00	47,423.43	42,330.12	(-)5,093.31
	R.	..	(-)76.57			

Surrender of provision of ₹ 76.57 lakh in March 2025 was attributed to less number of beneficiaries and death of beneficiaries under the scheme. Surrender proved inadequate in view of further saving of ₹ 5093.31 lakh reasons for which has not been furnished (July 2025).

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
104	Welfare of Aged, Infirm and Destitute					
104(03)(01)	Homes for aged and Infirm					
	O.	..	216.00	15,535.99	15,534.85	(-)1.14
	S.	..	5,000.00			
	R.	..	10,319.99			
2801	**Power**					
05	*Transmission and Distribution*					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Concession in Energy Tariff to Agriculture Pump Consumers					
	O.	..	11,500.00	57,500.00	57,500.00	....
	S.	..	36,000.01			
	R.	..	9,999.99			

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
03	*Welfare of Backward Classes*					
800	Other expenditure					
800(04)(01)	Grants to Voluntary Agencies					
	O.	..	75.00	171.02	171.02	....
	R.	..	96.02			

Additional provision of ₹ 20416 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to meet additional expenditure incurred under the scheme.

2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(05)	Pradhan Mantri Poshan Shakti Nirman(Central Share 60%)					
	O.	..	13,300.00	16,214.50	16,214.50	....
	R.	..	2,914.50			
2202	**General Education**					
01	*Elementary Education*					
789	Special Component Plan for Scheduled Castes					
789(01)(06)	Pradhan Mantri Poshan Shakti Nirman(Statel Share 60 percent)					
	O.	..	10,500.00	12,349.00	12,349.00	....
	R.	..	1,849.00			

Additional provision of ₹ 4763.50 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to provide State share in proportion to Central share received from the Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
789	Special Component Plan for Scheduled Castes					
789(07)(02)	Pre Matric Scholarship for Scheduled Castes students studying in classes 9th and 10th (State share 40 per cent)					
	O.	..	233.20	894.94	894.94	....
	R.	..	661.74			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(04)(22)	Rajarshi Shahu Maharaj Scholarship to Scheduled Castes Students for Higher Education (S.C.S.P.)					
	O.	..	400.00	488.99	488.99	....
	R.	..	88.99			

Additional provision of ₹ 750.73 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to payment of scholarships as per demand made by the students under the scheme.

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	**District Administration**					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Revamped Rashtriya Gram Swaraj Abhiyan (Central Share 60 Per cent)					
	O.	..	2,822.21	3,000.00	3,000.00	....
	R.	..	177.79			
2053	**District Administration**					
789	Special Component Plan for Scheduled Castes					
789(01)(03)	Revamped Rastriya Gram Swaraj Abhiyan (State Share 40 per cent)					
	O.	..	1,881.47	2,000.00	2,000.00	....
	R.	..	118.53			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(04)(21)	Rajarshi Shahu Maharaj Scholarship to Scheduled Castes Students who secured 75% and above marks in SSC Examination (S.C.S.P.)					
	O.	..	600.00	699.99	699.99	....
	R.	..	99.99			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(04)(07)	Maintenance allowance to Backward Class students in Hostels attatched to professional Colleges					
	O.	..	200.00	280.00	280.00	....
	R.	..	80.00			

Additional provision of ₹ 476.31 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was made without assigning any specific reason.

2235	**Social Security and Welfare**					
02	*Social Welfare*					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Shravan Bal Seva Rajya Nivruttivetan Yojana (SCSP)					
	O.	..	85,000.00	84,923.99	89,866.35	(+)4,942.36
	R.	..	(-)76.01			

GRANT NO. N-3 - WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES-*concld*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	**Animal Husbandry**					
789	Special Component Plan for Scheduled Castes					
789(01)(32)	Establishment and Strengthening of Veterinary Hospitals and Dispensaries - Mobile veterinary Units (Central Share 60%)					
	S.	..	0.01	0.01	70.01	(+)70.00

Reasons for excess expenditure of ₹ 4942.36 lakh and ₹ 70 lakh under the head 789(01)(02) and 789(01)(32) has not been furnished (July 2025).

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GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

Major Head

4059 - Capital Outlay on Public Works
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities
4235 - Capital Outlay on Social Security and Welfare
4402 - Capital Outlay on Soil and Water Conservation
4425 - Capital Outlay on Co-operation
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Voted -					
Original	..	10,32,50,03	11,55,83,40	4,69,07,38	(-)6,86,76,02
Supplementary	..	1,23,33,37			
Amount surrendered during the year (March 2025)					6,86,76,02

Notes and comments:

Original Budget provision could not be utilised for actual expenditure of ₹ 46907.38 lakh, hence supplementary provision of ₹ 12333.37 lakh obtained in July-2024 (₹ 12333.34 lakh) and December 2024 (₹ 0.03 lakh) proved unnecessary.

2. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(01)(03)	Construction of Government Hostels for Backward Classes Boys and Girls (S.C.S.P.)					
	O.	..	12,000.00	....	....	....
	S.	..	0.01			
	R.	..	(-)12,000.01			

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4235	**Capital Outlay on Social Security and Welfare**			
02	*Social Welfare*			
190	Investments in Public Sector and Other Undertakings			
190(01)(02)	Share Capital Contribution to Gopinath Munde Sugarcane Cutting Workers Corporation			
	O. .. 8,500.00 R. .. (-)8,500.00	....	....	....
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**			
01	*Welfare of Scheduled Castes*			
277	Education			
277(01)(02)	Upgradation of Government Hostels for Scheduled Castes Boys and Girls (S.C.S.P.)			
	O. .. 5,000.00 R. .. (-)5,000.00	....	....	....
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**			
01	*Welfare of Scheduled Castes*			
277	Education			
277(01)(01)	Construction of Industrial Training Institute for Scheduled Caste Boys and Girls (S.C.S.P.)			
	O. .. 1,000.00 R. .. (-)1,000.00	....	....	....

Surrender of entire provision of ₹ 26500.01 lakh in March 2025 was without assigning any proper reason.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**			
01	*Welfare of Scheduled Castes*			
190	Investments in Public Sector and Other Undertakings.			
190(01)(01)	Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal (Matang Unnati Mahamandal)(S.C.S.P)			
	O. .. 10,000.00 S. .. 6,000.00 R. .. (-)13,000.00	3,000.00	3,000.00	....

Surrender of provision of ₹ 13000 lakh in March 2025 was based on actual expenditure under the scheme.

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in lakh)	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and Other Undertakings.			
190(01)(02) Share Capital Contribution to Mahatma Phule Backward Class Development Corporation (S.C.S.P)			
O. .. 5,000.00 R. .. (-)5,000.00	....	....	....

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and Other Undertakings.			
190(01)(03) Share Capital Contribution to Leather Industries Development Corporation of Maharashtra (S.C.S.P.)			
O. .. 2,000.00 R. .. (-)2,000.00	....	....	....

Withdrawal of entire provision of ₹ 7000 lakh through surrender/reappropriation in March 2025 was without assigning any proper reason.

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and Other Undertakings.			
190(01)(04) Share Capital Contribution to Co-operative Societies of Scheduled Castes (S.C.S.P.)			
O. .. 10,000.00 R. .. (-)6,040.95	3,959.05	3,959.05	....

Surrender of provision of ₹ 6040.95 lakh in March 2025 was based on actual expenditure against fund released as per the guidelines of the Finance Department.

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation			
190 Investments in Public Sector and Other Undertakings			
190(01)(01) Share Capital Contribution to the Co-operative Spinning Mill			
O. .. 6,000.00 R. .. (-)5,639.73	360.27	360.27	....

Surrender of provision of ₹ 5639.73 lakh in March 2025 was attributed to non-receipt of demand under the scheme.

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**					
01	*Welfare of Scheduled Castes*					
277	Education					
277(01)(04)	Construction of Government Residential School for Scheduled Castes and Nav Boudha Boys and Girls (S.C.S.P.)					
	O.	..	5,000.00			
	S.	..	0.01	2,000.00	2,000.00	....
	R.	..	(-)3,000.01			
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**					
01	*Welfare of Scheduled Castes*					
800	Other Expenditure					
800(01)(01)	Construction of Dr. Babasaheb Ambedkar Samajik Nyay Bhavan in each District (S.C.S.P.)					
	O.	..	2,000.00			
	S.	..	0.01	143.49	143.49	....
	R.	..	(-)1,856.52			

Surrender of provision of ₹ 4856.53 lakh in March 2025 was based on actual expenditure under the scheme.

4402	**Capital Outlay on Soil and Water Conservation**					
789	Special Component Plan for Scheduled Castes					
789(01)(01)	Pradhan Mantri Krishi Sinchan Yojana Integrated Watershed Management programme (Central Share 60 per cent)					
	O.	..	2,250.00			
	S.	..	3,200.00	3,677.00	3,677.00	....
	R.	..	(-)1,773.00			
4402	**Capital Outlay on Soil and Water Conservation**					
789	Special Component Plan for Scheduled Castes					
789(01)(02)	Pradhan Mantri Krishi Sinchan Yojana Integrated Watershed Management programme (State Share 40 per cent)					
	O.	..	1,500.00			
	S.	..	2,133.34	2,451.33	2,451.33	....
	R.	..	(-)1,182.01			

Surrender of provision of ₹ 2955.01 lakh in March 2025 was based on actual expenditure as per the fund released by the Central Government.

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
6225	**Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other Loans				
800(01)(02)	Loans to Co-operative Societies of Scheduled Castes (S.C.S.P.)				
	O. ..	6,000.00	4,797.73	4,797.73	....
	R. ..	(-)1,202.27			

Withdrawal of provision of ₹ 1202.27 lakh through surrender/reappropriation in March 2025 was based on actual receipt of proposal under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**				
01	*Welfare of Scheduled Castes*				
789	Special Component Plan for Scheduled Castes				
789(01)(01)	Development Work of Dragon Palace Temple and Campus at Nagpur (SCSP)				
	O. ..	0.01	....	....	....
	S. ..	1,000.00			
	R. ..	(-)1,000.01			

Surrender of entire provision of ₹ 1000.01 lakh in March 2025 was without assigning any proper reason.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
6225	**Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
01	*Welfare of Scheduled Castes*				
800	Other Loans				
800(01)(01)	Loans to Co-operative Spinning Mills of Scheduled Castes				
	O. ..	7,000.00	6,518.51	6,518.51	....
	R. ..	(-)481.49			

withdrawal of provision of ₹ 481.49 lakh in March 2025 through reappropriation/surrender was attributed to non-receipt of demand under the scheme.

GRANT NO. N-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
6216 - Loans for Housing					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	7,98,93	7,98,93	4,90,00	(-)3,08,93
Supplementary	..	....			
Amount surrendered during the year (March 2025)					3,07,48

Notes and comments:

Against the saving of ₹ 308.93 lakh, provision of only ₹ 307.48 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
6216	**Loans for Housing**					
80	*General*					
800	Other Loans					
800(01)(01)	Loans to Backward Class Housing Societies for Invocation of Guarantee					
	O.	..	292.93	....	....	....
	R.	..	(-)292.93			

Surrender of entire provision of ₹ 292.93 lakh in March 2025 was attributed to no demand form Regional offices under the scheme.

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GRANT NO. N-6 - DISTRICT SCHEMES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted -					
Original	..	29,38,91,55	29,38,91,55	29,38,48,78	(-)42,77
Supplementary	..	....			
Amount surrendered during the year (March 2025)					42,56

Note/Comments:

Against the saving of ₹ 42.77 lakh, Provision of only ₹ 42.56 lakh was surrendered in March 2025.

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GRANT NO. N-7 - DISTRICT SCHEMES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities				
Voted -				
Original ..	59,87,66	59,87,66	59,71,77	(-)15,89
Supplementary ..	....			
Amount surrendered during the year (March 2025)				15,89

GRANT NO. N-8 - LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted -				
Original ..	1,20,79	1,20,79	97,62	(-)23,17
Supplementary ..	....			
Amount surrendered during the year (March 2025)				23,29

Note/Comments:

Against the saving of ₹ 23.17 lakh, surrender of provision of ₹ 23.29 lakh in March 2025 proved excessive.

PLANNING DEPARTMENT

GRANT NO. O-1 - DISTRICT ADMINISTRATION (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2053 - District Administration				
Voted -				
Original ..	8,15,69,00	8,15,69,00	1,09,80,47	(-)7,05,88,53
Supplementary ..	....			
Amount surrendered during the year (March 2025)				7,05,86,29

Notes and comments:

Against the saving of ₹ 70588.53 lakh, provision of only ₹ 70586.29 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	**District Administration**				
093	District Establishments				
093(04)(01)	Increase the Index of Human Development				
	O. ..	81,569.00	10,982.71	10,980.47	(-)2.24
	R. ..	(-)70,586.29			

Surrender of provision of ₹ 70586.29 lakh in March 2025 was attributed to non-receipt of administrative approval for disbursement of funds through BEAMS to the Districts owing to vacant post of Commissioner of Human Development from 30/05/2024 till 17/01/2025.

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GRANT NO. O-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2235 - Social Security and Welfare				
Voted -				
Original ..	3,00,04,20	3,00,04,20	2,98,17,57	(-)1,86,63
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,86,63

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GRANT NO. O-3 - RURAL EMPLOYMENT .

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2505 - Rural Employment				
Voted -				
Original ..	50,50,03,02	51,50,03,02	25,61,32,52	(-)25,88,70,50
Supplementary ..	1,00,00,00			
Amount surrendered during the year (March 2025)				25,87,53,30
Charged -				
Original ..	*1,20,00,01*	*1,20,00,01*	*1,18,97,69*	*(-)1,02,32*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*97,22*

Notes and comments:

In Voted portion, expenditure did not utilise the Original provision, thus the Supplementary provision of ₹ 10000 lakh obtained in December 2024 proved unnecessary.

2. Against the saving of ₹ 258870.50 lakh, surrender of provision of ₹ 258753.30 lakh in March 2025 proved inadequate.

3. In Charged portion against the saving of ₹ 102.32 lakh, provision of only ₹ 97.22 lakh was surrendered in March 2025.

4. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505	**Rural Employment**				
02	*Rural Employment Guarantee Scheme*				
101	National Rural Employment Guarantee Scheme				
101 (02)(01)	Grants for Wages under Centrally Sponsored MGNREGS up to 100 days per family(100%) and Grants for Skilled work and material(75%)(Central Share)				
	O. ..	2,40,000.01	95,607.30	95,607.28	(-)0.02
	R. ..	(-)1,44,392.71			

GRANT NO. O-3 - RURAL EMPLOYMENT *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2505	**Rural Employment**				
02	*Rural Employment Guarantee Scheme*				
101	National Rural Employment Guarantee Scheme				
101 (02)(02)	Administrative Expenditure for implementation of Centrally Sponsored MGNREGS on total grant received from Central Government (6%)				
	O. ..	50,000.01	27,760.00	27,760.05	(+)0.05
	R. ..	(-)22,240.01			

Surrender of provision ₹ 166632.72 lakh in March 2025 under the sub heads mentioned above was based on the shadow provision budgeted for the Centrally Sponsored Scheme under Mahatma Gandhi National Rural Employment Guarantee funds released by the Central Government.

2505	**Rural Employment**				
60	*Other Programmes*				
198	Assistance to Gram Panchayats				
198(01)(01)	Grant for Shet Panand Raste Scheme				
	O. ..	80,000.00	15,000.00	14,914.30	(-)85.70
	R. ..	(-)65,000.00			

Withdrawal of provision of ₹ 65000 lakh through reappropriation/surrender in March 2025 was attributed to less demand for funds from District, which proved inadequate in view of final saving of ₹ 85.70 lakh Reason for same have not been furnished. (July 2025)

2505	**Rural Employment**				
60	*Other Programmes*				
101	Employment Guarantee Scheme				
101(01)(01)	Employment Guarantee Scheme				
	O. ..	60,999.96	34,665.02	34,633.08	(-)31.94
	R. ..	(-)26,334.94			

Surrender of provision of ₹ 26334.94 lakh in March 2025 was attributed to vacant posts and less demand than anticipated for salary, Telephone and Electricity bills, Traveling allowance, Office expenses, Rent and tax, Petrol and Oil, and other expenses from District offices under the scheme and also restrictions imposed on expenditure by the Finance Department, which proved inadequate in view of final saving of ₹ 31.94 lakh, reasons for which have not been furnished (July 2025).

2505	**Rural Employment**				
02	*Rural Employment Guarantee Scheme*				
101	National Rural Employment Guarantee Scheme				
101(01)(01)	25% Grants for Skilled Works and Materials and 100% Grant for increased difference in wage rate (State Share)				
	O. ..	42,500.01	31,868.00	31,868.42	(+)0.42
	R. ..	(-)10,632.01			

Surrender of provision ₹ 10632.01 lakh in March 2025 was attributed to the release of State Share in proportionate to Central Share received from the Central Government.

GRANT NO. O-3 - RURAL EMPLOYMENT *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2505	**Rural Employment**			
60	*Other Programmes*			
101	Employment Guarantee Scheme			
101(01)(09)	Construction of Wells under Drought Mitigation Measures			
	O. .. 4,000.00 R. .. (-)4,000.00	....	....	....

Surrender of entire provision of ₹ 4000 lakh in March 2025 was attributed to no demand for funds from District Offices.

2505	**Rural Employment**			
02	*Rural Employment Guarantee Scheme*			
101	National Rural Employment Guarantee Scheme			
101(02)(04)	Grant for Cluster Facilitation Project CFP) (Central Share 100 %)			
	O. .. 2,000.00 R. .. (-)2,000.00	....	....	....
2505	**Rural Employment**			
02	*Rural Employment Guarantee Scheme*			
101	National Rural Employment Guarantee Scheme			
101(02) (05)	Grant for Project Unnati (Central Share 100%)			
	O. .. 2,000.00 R. .. (-)2,000.00	....	....	....

Surrender of entire provision of ₹ 4000 lakh in March 2025 under the subheads mentioned above was without assigning any proper reason.

2505	**Rural Employment**			
02	*Rural Employment Guarantee Scheme*			
101	National Rural Employment Guarantee Scheme			
101(02)(03)	Grant For Social Audit Process (Central Share)			
	O. .. 2,500.00 R. .. (-)1,150.61	1,349.39	1,349.40	....

Surrender of provision of ₹ 1150.61 lakh in March 2025 was without assigning any proper reason.

GRANT NO. O-3 - RURAL EMPLOYMENT *-Concld.*

5. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2505	**Rural Employment**					
60	*Other Programmes*					
101	Employment Guarantee Scheme					
101(01)(02)	Jawahar Well Programme					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			
2505	**Rural Employment**					
60	*Other Programmes*					
101	Employment Guarantee Scheme					
101(01)(03)	Horticulture Programme					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 under the subheads mentioned above was attributed to no demand for funds from District Offices.

6. Saving mentioned in note 4 and 5 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2505	**Rural Employment**					
02	*Rural Employment Guarantee Scheme*					
101	National Rural Employment Guarantee Scheme					
101(01)(02)	Funds for wages above 100 days for work under Centrally Sponsored NREGA Scheme					
	O	..	20,000.00	50,000.00	50,000.00	....
	S.	..	10,000.00			
	R.	..	20,000.00			

Additional provision of ₹ 20000 lakh was made to meet additional expenditure under the head.

7. Saving in the appropriation occurred under:-

	Head		*Total appropriation*	*Actual expenditure*	*Excess(+) Saving(-)*
				(₹ in lakh)	
2505	**Rural Employment**				
	Other Programmes				
	Employment Guarantee Scheme				
101(01)(01)	Employment Guarantee Scheme				
	O.	*12,000.01*	*11,902.79*	*11,897.69*	*(-)5.10*
	R.	*(-)97.22*			

Surrender of provision of ₹ 97.22 lakh was attributed to no demand for funds from District Offices. Reasons for further saving of ₹ 5.10 lakh have not been intimated (July 2025).

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GRANT NO. O-4 - OTHER RURAL DEVELOPMENT PROGRAMMES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2515 - Other Rural Development Programmes**				
Voted -				
Original ..	1,00,08,03	1,00,08,03	....	(-)1,00,08,03
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,00,08,03

Note/Comment :-

Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2515	**Other Rural Development Programmes**			
800	Other expenditure			
800(01)(01)	Lump-sum Provision for Unbudgeted Revenue Outlay (State Plan)			
	O. .. 10,000.00 R. .. (-)10,000.00	....	....	....

The outlay under this sub-head in original estimates was distributed to the respective Administrative Department, through supplementary grants as per their requirement and therefore the entire provision of ₹ 10000 lakh was surrendered for accounting purpose. However as per para 12(e) of Appendix 10 of the Maharashtra Budget Manual, Lump Sum provision should not be made in the Budget Estimates.

GRANT NO. O-6 - OTHER SCIENTIFIC RESEARCH (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3425 - Other Scientific Research				
Voted -				
Original ..	38,00,00	38,00,00	....	(-)38,00,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				38,00,00

Note/Comment :-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3425	**Other Scientific Research**				
60	*Others*				
200	Assistance to Other Scientific Bodies				
200(00)(01)	Financial Assistance to Remote Sensing Application Centre at Nagpur				
	O. ..	3,800.00	....	....	....
	R. ..	(-)3,800.00			

Surrender of entire budgeted provision of ₹ 3800 lakh in March 2025 was attributed to non-receipt of proposal of demand for funds from the Application Centre within stipulated time.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3451 - Secretariat -Economic Services				
Voted -				
Original ..	2,70,09,04	2,70,59,17	1,50,04,23	(-)1,20,54,94
Supplementary ..	50,13			
Amount surrendered during the year (March 2025)				1,20,52,89
Charged -				
Original ..	*5,30,61*	*5,30,61*	*3,47,24*	*(-)1,83,37*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*1,83,26*

Notes and comments:

In the voted portion, the expenditure did not utilise the Original provision, thus Supplementary provision obtained in December 2024 (₹ 50 lakh) and in March 2025 (₹ 0.13 lakh) proved unnecessary.

2. In the voted portion against the saving of ₹ 12054.94 lakh, provision of only ₹ 12052.89 lakh surrendered in March 2025, proved inadequate.

3. In the charged portion, against the saving of only ₹ 183.37 lakh, provision of only ₹ 183.26 lakh was surrendered in March 2025, which was inadequate.

4. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(06)(01)	Implementation of Sindhu Ratna Samruddh Yojana in Sindhudurg and Ratnagiri district				
	O. ..	7,000.00	4,177.58	4,177.58	....
	R. ..	(-)2,822.42			

Surrender of provision ₹ 2822.42 lakh in March 2025 was made without assigning any specific reason.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
101	Niti Aayog				
101(03)(01)	District Planning Committee				
	O. ..	2,000.00	290.93	289.81	(-)1.12
	R. ..	(-)1,709.07			

Surrender of provision ₹ 1709.07 lakh in March 2025 was attributed to less receipt of demand for funds from Agency

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES *-Contd.*

	Head			**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
3451	**Secretariat -Economic Services**					
092	Other Offices					
092(00)(01)	Maharashtra Institution For Transformation Mitra					
	O.	..	2,854.37	1,192.04	1,192.04	....
	R.	..	(-)1,662.33			

Surrender of provision ₹ 1662.33 lakh in March 2025 was mainly attributed to non-approval of the proposal for purchase of new computers laptops/printers etc. and based on actual expenditure under the scheme.

3451	**Secretariat -Economic Services**					
092	Other Offices					
092(00)(02)	Maharashtra Strengthening Institutional Capabilities in Districts for Enabling Growth Project - MahaSTRIDE (External Share 70 per cent - World Bank)					
	O.	..	1,120.00	42.14	42.14	....
	R.	..	(-)1,077.86			

Surrender of provision ₹ 1077.86 lakh in March 2025 was attributed to non-completion of project implementation process within stipulated time.

5. Saving in the grant also occurred under :-

	Head			**Total grant**	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
3451	**Secretariat -Economic Services**					
101	Niti Aayog					
101(02)(01)	District Planning Committee					
	O.	..	5,989.24	5,039.35	5,038.43	(-)0.92
	R.	..	(-)949.89			

Surrender of provision ₹ 949.89 lakh in March 2025 was attributed to less receipt of demand for funds from Agency

3451	**Secretariat -Economic Services**					
090	Secretariat					
090(01)(10)	Implementation of E-governance Project					
	O.	..	1,000.00	106.85	106.85	....
	R.	..	(-)893.15			

Withdrawal of provision of ₹ 893.15 lakh through surrender/reappropriation in March 2025 made without assigning any specific reason.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(01)	Planning Department				
	O. ..	2,789.88			
	S. ..	50.00	2,003.09	2,003.09	....
	R. ..	(-)836.79			

Surrender of provision ₹ 836.79 lakh in March 2025 was mainly attributed to vacant posts and based on actual expenditure incurred as per demand.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(04)(01)	Special Task Force for Naxalite Area				
	O. ..	2,000.00	1,200.00	1,200.00	....
	R. ..	(-)800.00			

Surrender of provision ₹ 800 lakh in March 2025 was made without assigning any specific reason.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(03)	Planning Department				
	O.	425.01	45.02	45.02	....
	R.	(-)379.99			

Withdrawal of provision of ₹ 379.99 lakh through surrender in March 2025 was made without assigning any specific reason.

3451	**Secretariat -Economic Services**				
092	Other Offices				
092(00)(03)	Maharashtra Strengthening Institutional Capabilities in Districts for Enabling Growth Project - MahaSTRIDE (State Share 30 per cent - World Bank)				
	O. ..	480.00	....	....	....
	R. ..	(-)480.00			

Surrender of entire provision ₹ 480 lakh in March 2025 was attributed to non-completion of project implementation process within stipulated time.

3451	**Secretariat -Economic Services**				
090	Secretariat				
090(02)(01)	Divisional Commissioner Office, Planning Cell				
	O. ..	880.17	669.21	669.19	(-)0.02
	R. ..	(-)210.96			

Surrender of provision ₹ 210.96 lakh in March 2025 was made without assigning any specific reason.

3451	**Secretariat -Economic Services**				
101	Niti Aayog				
101(01)(01)	State Planning Board				
	O. ..	345.03	180.65	180.65	....
	R. ..	(-)164.38			

Surrender of provision ₹ 164.38 lakh in March 2025 was attributed mainly to saving owing to 15 vacant posts against 26 sanctioned strength, less use of telephone, less expenditure on tour and office expenses than anticipated,

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES *-Concld.*

6. Saving in the appropriation occurred under:-

Head			Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(03)(01)	Statutory Development Boards				
	O. ..	*530.59*	*347.35*	*347.24*	*(-)0.11*
	R. ..	*(-)183.24*			

Surrender of provision ₹ 183.24 lakh in March 2025 was made without assigning any specific reason.

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GRANT NO. O-8 - TOURISM (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3452 - Tourism				
Voted -				
Original ..	23,38,72	23,38,72	1,09,90	(-)22,28,82
Supplementary ..	....			
Amount surrendered during the year (March 2025)				22,28,82

Note/Comment:-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452	**Tourism**				
01	*Tourist Infrastructure*				
101	Tourist Centre				
101(00)(15)	Swarajya Rakshak Dharmaveer Chhatrapati Sambhaji Maharaj place of Sacrifice and samadhi Samrak District Pune Development Plan				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			

Surrender of entire provision of ₹ 2000 lakh in March 2025 was attributed to no demands from Regional Offices.

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GRANT NO. O-9 - CENSUS SURVEYS AND STATISTICS

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
3454 - Census, Surveys and Statistics				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	16,21,82,53	26,21,82,53	20,43,76,45	(-)5,78,06,08
Supplementary ..	10,00,00,00			
Amount surrendered during the year (March 2025)				5,76,96,08
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

Notes and comments:

In voted portion, against the saving of ₹ 57806.08 lakh provision of only ₹ 57696.08 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3604	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**				
200	Other Miscellaneous Compensations and Assignments				
200(01)(02)	Grant-in-Aid to Urban Local Bodies (Munciplalities / Muncipal Councils / Nagar Panchayats)				
	O. ..	1,10,000.00	1,40,285.00	1,40,175.00	(-)110.00
	S. ..	70,000.00			
	R. ..	(-)39,715.00			
3604	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**				
200	Other Miscellaneous Compensations and Assignments				
200(01)(01)	Grant-in-Aid to Urban Local Bodies (Muncipal Corporations)				
	O. ..	40,000.00	56,000.00	56,000.00	....
	S. ..	30,000.00			
	R. ..	(-)14,000.00			

Surrender of provision of ₹ 53715 lakh in March 2025 under the sub heads mentioned above was attributed to pendency of proposals owing to Model Code of Conduct of general elections of Lok Sabha and Vidhan Sabha Assembly. Reasons for further saving of ₹ 110 lakh under the head 200(01)(02) have not been intimated (July 2025).

GRANT NO. O-9 - CENSUS SURVEYS AND STATISTICS *-Contd.*

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(03)(01)	Statistics for Planning				
	O. ..	4,672.21	3,866.80	3,866.80	....
	R. ..	(-)805.41			
3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(04)(01)	State aided Scheme of collaboration of State Sample Survey				
	O. ..	1,362.55	1,029.06	1,029.06	....
	R. ..	(-)333.49			

Surrender of provision of ₹ 1138.90 lakh in March 2025 under the sub heads mentioned above was attributed to saving under salaries owing to late filling of vacant posts due to delay in administrative recruitment process and less expenditure on other object heads than anticipated.

3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(01)(04)	Chief Minister Fellowship Scheme (Plan Scheme)				
	O. ..	992.00	157.10	157.10	....
	R. ..	(-)834.90			

Surrender of provision of ₹ 834.90 lakh in March 2025 was saving under computer expenses owing to non-provision for laptops for fellows due to government decision for the 2023 fellowship programme, saving under other administrative expenses and scholarships owing to non implementation of programme due to non-receipt of revised government decision.

3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(03)(11)	Strengthening of Economics and Statistics Directorate				
	O. ..	793.12	84.95	84.95	....
	R. ..	(-)708.17			

Withdrawal of provision of ₹ 708.17 lakh through reappropriation/surrender in March 2025 was attributed to non-commencement of renovation of administrative building owing to non-obtainability of technical approval from Public Works Department, also non-approval of Planning Department for repair of Chief Office, Bandra. Saving under Petrol, Oil and Lubricant owing to cancellation of tours and also saving under object head Motor Vehicle as vehicles for office use purchased under object head office expenses.

GRANT NO. O-9 - CENSUS SURVEYS AND STATISTICS *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(03)(05) & (03)(04)	Electronic Data Processing Centre				
	O. ..	1,799.33	1,238.65	1,238.65	....
	R. ..	(-)560.68			

Withdrawal of provision of ₹ 560.68 lakh through surrender in March 2025 was attributed to saving under contractual services owing to availability of 11 technical manpower against 25 approved and non-renovation of centre. under the scheme.

3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(01)(03)	Strengthening of Training Branch of Directorate of Economics and Statistics				
	O. ..	160.01	1.66	1.66	....
	R. ..	(-)158.35			

Surrender of provision of ₹ 158.35 lakh in March 2025 was attributed to saving owing to non-conduction of basic training at Yashada to promotees owing to elections and other training, non purchase of computers for training and also no contractual services during 2024-25.

3454	**Census, Surveys and Statistics**				
02	*Surveys and Statistics*				
112	Economic Advice and Statistics				
112(03)(13)	Establishment of New District Statistics Office				
	O. ..	361.46	233.92	233.92	....
	R. ..	(-)127.54			

Surrender of provision of ₹ 127.54 lakh in March 2025 was attributed to saving under salaries owing to vacant post and less expenditure than anticipated under other object heads.

GRANT NO. O-10 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4250 - Capital Outlay on Other Social Services				
4515 - Capital Outlay on other Rural Development Programmes				
5452 - Capital Outlay on Tourism				
Voted -				
Original ..	68,97,55,44	69,97,55,47	22,01,80,43	(-)47,95,75,04
Supplementary ..	1,00,00,03			
Amount surrendered during the year (March 2025)				47,98,32,74

Notes and comments:

Expenditure did not utilise the Original provision thus Supplementary provision of ₹ 10000 lakh obtained in July 2024 and ₹ 0.03 lakh obtained in March 2025, proved unnecessary.

2. Against the saving of ₹ 479575.04 lakh, provision of ₹ 479832.74 lakh surrendered in March 2025, proved excessive.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4515	**Capital Outlay on other Rural Development Programmes**				
800	Other Expenditure				
800(01)(01)	Lump Provision for unbudgeted capital outlay (State Plan)				
	O. ..	3,68,973.96	....	....	....
	R. ..	(-)3,68,973.96			

The Unbudgeted Capital outlay kept under this subhead in original estimates was distributed to the respective Administrative Departments through supplementary grants as per their requirement and therefore the entire provision of ₹ 368973.96 lakh was surrendered for accounting purpose. However, the Department may please note that as per para 12(e) of Appendix 10 of the Maharashtra Budget Manual, Lumpsum provision should not be made in the Budget Estimates.

4515	**Capital Outlay on other Rural Development Programmes**				
102	Community Development				
102(00)(01)	MLA/MLC's Local Development Programme				
	O. ..	2,20,000.00	1,45,852.34	1,46,110.04	(+)257.70
	R. ..	(-)74,147.66			

Surrender of provision of ₹ 74147.66 lakh in March 2025 was attributed to less expenditure under some Constituencies, late proposal of works under MLA Local Development by Hon.MLAs, delay in completion of tender process and works by implementing agencies and also due to code of Conduct of Lok Sabha election. Surrender proved excessive in view of further excess expenditure of ₹ 257.70 lakh, reasons for the same have not been furnished. (July 2025).

GRANT NO. O-10 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT (ALL VOTED) *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00) (15)	Pilgrimage and Tourism Destination Development Plan					
	O.	..	30,000.00			
	S.	..	10,000.00	19,560.53	19,560.53	....
	R.	..	(-)20,439.47			
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(14)	Swarajya Rakshak Dharmaveer Chhatrapati Sambhaji Maharaj place of Sacrifice and Samadhi Samrak District Pune Development Plan					
	O.	..	8,000.00	3,000.00	3,000.00	....
	R.	..	(-)5,000.00			
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(13)	Shri Kshetra Jejuri Fort Pilligrimage District Pune Development Plan					
	O.	..	5,000.00	2,499.23	2,499.23	....
	R.	..	(-)2,500.77			

Surrender of provision of ₹ 27940.24 lakh in March 2025 under the subheads mentioned above was attributed to release of funds by the Finance Department.

4515	**Capital Outlay on other Rural Development Programmes**					
102	Community Development					
102(01)(42)	Sevagram Development Plan - District-Wardha					
	O.	..	4,000.00	....	....	....
	R.	..	(-)4,000.00			

Surrender of entire provision of ₹ 4000 lakh in March 2025 was attributed to no demand from regional offices

4515	**Capital Outlay on other Rural Development Programmes**					
102	Community Development					
102(03)(01)	Implementation of Sindhu Ratna Samruddh Yojana in Sindhudurg and Ratnagiri district					
	O.	..	3,000.00	1,950.00	1,950.00	....
	R.	..	(-)1,050.00			

Surrender of provision of ₹ 1050 lakh in March 2025 was attributed to non release of funds at Government level.

GRANT NO. O-10 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT (ALL VOTED) -*Contd.*

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(07)	Shri Gajanan Maharaj Shegaon Tirthkeshetra Development Special Action Programme					
	O.	..	882.00	....	....	....
	R.	..	(-)882.00			
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(02)	Tajbaug Development Plan - Nagpur					
	O.	..	708.00	....	....	....
	R.	..	(-)708.00			
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(05)	Rashtrasant Shri Tukdoji Maharaj Gurukunj Ashram, Amravati Development Special Action Programme					
	O.	..	183.28	....	....	....
	R.	..	(-)183.28			
5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(06)	Sant Gadgebaba Nirvanbhumi,Valgaon,Dist-Amaravati, Tourism Development Programme					
	O.	..	122.00	....	....	....
	R.	..	(-)122.00			

Surrender of entire provision of ₹ 1895.28 lakh in March 2025 under the subheads mentioned above was attributed to no demand from regional offices.

5452	**Capital Outlay on Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(09)	Shri Kshetra Bhimashankar Development Programme Taluka Khed alongwith Taluka Ambegaon District Pune					
	O.	..	1,000.00	333.00	333.00	....
	R.	..	(-)667.00			

Surrender of provision of ₹ 667 lakh in March 2025 was attributed to less release of funds.

GRANT NO. O-10 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5452	**Capital Outlay on Tourism**				
01	*Tourist Infrastructure*				
101	Tourist Centre				
101(00)(04)	Dehu-Alandi, Mount Bhandara and Palkhital Kshetra Development Programme				
	O. ..	1,931.20	1,522.64	1,522.64	....
	R. ..	(-)408.56			

Surrender of provision of ₹ 408.56 lakh in March 2025 was attributed to no demand for funds under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5452	**Capital Outlay on Tourism**				
01	*Tourist Infrastructure*				
101	Tourist Centre				
101(00)(11)	Shrikshetra Ganpatipule Taluka and District Ratnagiri Tirthikshetra Development Programme				
	O. ..	1,000.00	600.00	600.00	....
	R. ..	(-)400.00			

Surrender of provision of ₹ 400 lakh in March 2025 was based on the demand for funds from Collector Ratnagiri under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5452	**Capital Outlay on Tourism**				
01	*Tourist Infrastructure*				
101	Tourist Centre				
101(00)(10)	Development programme for Shrikshetra Grushneshwar Verul, Taluka Khultabad, District Aurangabad				
	O. ..	1,000.00	700.00	700.00	....
	R. ..	(-)300.00			

Surrender of provision of ₹ 300 lakh in March 2025 was attributed to release of funds by the Finance Department.

GRANT NO. O-11 - CAPITAL OUTLAY ON HILL AREAS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4551 - Capital Outlay on Hill Areas				
Voted -				
Original ..	2,55,00,00	2,55,00,00	1,69,23,68	(-)85,76,32
Supplementary ..	....			
Amount surrendered during the year (March 2025)				85,33,11

Notes and comments:

Against the saving of ₹ 8576.32 lakh, provision of only ₹ 8533.11 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4551	**Capital Outlay on Hill Areas**				
01	*Western Ghats*				
060	Other Hill Areas				
060(00)(01)	Special Development Programme for Hill Areas				
	O. ..	25,500.00	16,966.89	16,923.68	(-)43.21
	R. ..	(-)8,533.11			

Surrender of provision of ₹ 8533.11 lakh in March 2025 was attributed to non-receipt of proposals of works from implementing agencies, non-availability of complete estimates of works, delay in e-tender process and also due to technical reasons. Reasons for further saving of ₹ 43.21 lakh have not been furnished (July 2025).

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GRANT NO. O-12 - INVESTMENT IN GENERAL FINANCIAL AND TRADING INSTITUTIONS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
5465 - Investments in General Financial and Trading Institutions				
Voted -				
Original ..	20,00,00	20,00,00	....	(-)20,00,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				20,00,00

Note/Comment:-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5465	**Investments in General Financial and Trading Institutions**				
01	*Investmentsin General Financial Institutions*				
190	Investments in Public Sector and other Undertakings Banks,etc				
190(00)(01)	Share capital contribution to the Rural Banks				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			

Surrender of entire provision of ₹ 2000 lakh in March 2025 was attributed to non-receipt of instructions from the Department of Financial services of the Government of India for incurring expenditure of State Share of 15% for investment in the Vidharbha Konkan Rural Bank and Maharashtra Rural Bank.

GRANT NO. O-13 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	3,69,20	3,69,20	3,42,40	(-)26,80
Supplementary ..	....			
Amount surrendered during the year (March 2025)				14,35

Notes and comments:

Against the saving of ₹ 26.80 lakh, provision of ₹ 14.35 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	350.00	337.88	325.43	(-)12.45
	R. ..	(-)12.12			

Reasons for final saving of ₹ 12.45 lakh have not been furnished (July 2025).

GRANT NO. O-14 - DISTRICT PLAN - MUMBAI CITY (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2216 - Housing
2217 - Urban Development
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2405 - Fisheries
2810 - New and Renewable Energy
2851 - Village and Small Industries
3451 - Secretariat -Economic Services
3452 - Tourism

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	3,24,23,00	3,24,23,00	3,23,68,20	(-)54,80
Supplementary ..	....			
Amount surrendered during the year (March 2025)				54,80

GRANT NO. O-15 - DISTRICT PLAN - MUMBAI CITY (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4405 - Capital Outlay on Fisheries
4515 - Capital Outlay on other Rural Development Programmes

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,65,77,00	1,65,77,00	1,63,35,39	(-)2,41,61
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,41,61

GRANT NO. O-16 - DISTRICT PLAN - MUMBAI SUBURBAN (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2216 - Housing
2217 - Urban Development
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2405 - Fisheries
2406 - Forestry and Wild Life
2801 - Power
2851 - Village and Small Industries
3056 - Inland Water Transport
3435 - Ecology and Environment
3451 - Secretariat -Economic Services
3452 - Tourism

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	8,61,20,10	8,61,20,10	8,61,05,40	(-)14,70
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 14.70 lakh was surrendered during the year.

GRANT NO. O-17 - DISTRICT PLAN - MUMBAI SUBURBAN (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,50,79,90	1,50,79,90	1,50,79,89	(-)1
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1

GRANT NO. O-18 - DISTRICT PLAN - THANE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3051 - Ports and Light Houses
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	7,60,18,00	7,60,18,00	7,59,72,77	(-)45,23
Supplementary	..	....			
Amount surrendered during the year (March 2025)					20,23

Note/Comment:

Against the saving of ₹ 45.23 lakh, provision of only ₹ 20.23 lakh was surrendered in March 2025.

GRANT NO. O-19 - DISTRICT PLAN - THANE (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for Other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,77,82,00	1,77,82,00	1,77,80,89	(-)1,11
Supplementary	..	....			

Amount surrendered during the year (March 2025) 1,11

GRANT NO. O-20 - DISTRICT PLAN - RAIGAD (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3051 - Ports and Light Houses
3054 - Roads and Bridges
3056 - Inland Water Transport
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,26,59,21	3,26,59,21	3,26,59,21	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-21 - DISTRICT PLAN - RAIGAD (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,05,40,79	1,05,40,79	1,05,40,79	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-22 - DISTRICT PLAN - RATNAGIRI (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3051 - Ports and Light Houses
3054 - Roads and Bridges
3056 - Inland Water Transport
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,68,25,63	2,68,25,63	2,68,11,61	(-)14,02
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 14.02 lakh was surrendered during the year

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GRANT NO. O-23 - DISTRICT PLAN - RATNAGIRI (ALL VOTED)

		Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	91,74,37	91,74,37	91,74,37	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-24 - DISTRICT PLAN - SINDHUDURG (ALL VOTED)

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3051 - Ports and Light Houses
3054 - Roads and Bridges
3056 - Inland Water Transport
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Voted -					
Original	..	1,98,32,15	1,98,32,15	1,98,32,15	....
Supplementary	..	....			
Amount surrendered during the year					....

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GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG (ALL VOTED) .

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	51,67,85	51,67,85	51,67,85	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-26 - DISTRICT PLAN - PUNE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	10,70,60,16	10,70,60,18	10,69,06,07	(-)1,54,11
Supplementary	..	2			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 154.11 lakh was surrendered during the year.

GRANT NO. O-27 - DISTRICT PLAN - PUNE (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,85,39,84	1,85,39,84	1,85,39,84	....
Supplementary	..	....			

Amount surrendered during the year ....

GRANT NO. O-28 - DISTRICT PLAN - SATARA (ALL VOTED)

	Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	4,66,73,71	4,66,73,71	4,66,73,08	(-)63
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 0.63 lakh was surrendered during the year.

GRANT NO. O-29 - DISTRICT PLAN - SATARA (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,08,26,29	1,08,26,29	1,08,26,29	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-30 - DISTRICT PLAN - SANGLI (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,48,35,71	3,48,35,71	3,47,90,48	(-)45,23
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2,01,81

Note/Comment:

Against the saving of ₹ 45.23 lakh, surrender of provision of ₹ 201.81 lakh in March 2025 proved excessive.

GRANT NO. O-31 - DISTRICT PLAN - SANGLI (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,37,64,29	1,37,64,29	1,37,64,75	(+)46
Supplementary	..	....			

Amount surrendered during the year ....

Notes and comments:

Excess expenditure of ₹ 0.46 lakh (actual excess expenditure of ₹ 46,011 lakh) requires regularisation.

2. Excess in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**					
04	*District & Other Roads*					
800	Other Expenditure					
800(39)(06)	Development and Strengthening of Other Districts Roads					
	O.	..	1,749.97	3,112.92	3,112.92	....
	R.	..	1,362.95			
4406	**Capital Outlay on Forestry and Wild Life**					
01	*Forestry*					
101	Forest Conservation, Development and Regeneration					
101(39)(02)	Afforestation for soil conservation					
	O.	..	420.00	1,657.19	1,657.19	....
	R.	..	1,237.19			

GRANT NO. O-31 - DISTRICT PLAN - SANGLI (ALL VOTED) -*Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
070	Communication and Building				
070(39)(01)	Road and Bridges in Forest (Scheme)				
	O. ..	60.00	207.34	207.34	....
	R. ..	147.34			

Additional provision of ₹ 2747.48 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was utilised to meet higher demands made under the scheme.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**				
01	*Urban Health Services*				
110	Hospital and Dispensaries				
110(39)(01)	Purchase of Machinery and Equipment for Government Hospital				
	O. ..	4,900.00	5,912.55	5,913.01	(+)0.46
	R. ..	1,012.55			

Additional provision of ₹ 1012.55 lakh made through reappropriation in March 2025 was attributed to purchase of medicines and machinery under the scheme.

3. Excess mentioned in note 2 above was partly counter balanced by saving under

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
051	Construction				
051(39)(01)	Major Works - District Administration				
	O. ..	1,280.00	277.42	277.42	....
	R. ..	(-)1,002.58			
4711	**Capital Outlay on Flood Control Projects**				
01	*Flood Control*				
103	Civil Works				
103(39)(01)	Flood Control Works				
	O. ..	800.00	55.59	55.59	....
	R. ..	(-)744.41			

GRANT NO. O-31 - DISTRICT PLAN - SANGLI (ALL VOTED)- *contd*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**				
01	*Urban Health Services*				
110	Hospital and Dispensaries				
110(39)(05)	Construction Extension, Repairs Maintenance of hospitals, Purchase and Repairs of Fire safety equipments, Structural Audit and Electrical Audit of Hospital				
	O. ..	600.00	335.51	335.51	....
	R. ..	(-)264.49			

Withdrawal of provision of ₹ 2011.48 lakh through reappropriation in March 2025 under the subheads mentioned above was attributed to non-completion of approved project works under the schemes.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
800	Other Expenditure				
800(39)(04)	Ordinary Major works				
	O. ..	475.00	131.22	131.22	....
	R. ..	(-)343.78			
4216	**Capital Outlay on Housing**				
01	*Government Residential Buildings*				
106	General Pool Accommodation				
106(39)(01)	Government Residential Building				
	O. ..	330.00	55.20	55.20	....
	R. ..	(-)274.80			
4059	**Capital Outlay on Public Works**				
80	*General*				
051	Construction				
051(39)(01)	Construction of Protection Wall to Prevent Encroachment on Public Lands				
	O. ..	395.00	166.00	166.01	....
	R. ..	(-)229.00			

Withdrawal of provision of ₹ 847.58 lakh through reappropriation in March 2025 was attributed to non-receipt of eligible proposals under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4235	**Capital Outlay on Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(39)(01)	Major Works of Women and Child Development Department(SANGLI)				
	O. ..	300.00	....	....	....
	R. ..	(-)300.00			

Withdrawal of entire provision of ₹ 300 lakh through reappropriation in March 2025 was attributed to non-availability of land for construction of building for Women and Child Development Bhavan.

GRANT NO. O-31 - DISTRICT PLAN - SANGLI (ALL VOTED) - *concld*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4055	**Capital Outlay on Police**				
207	State Police				
207(39)(01)	Provide infrastructural facilities to various establishemnts of police and Prisons in Home Dept, Implementing various tech projects including CCTV system as also strengthening of traffic arrangements				
	O. ..	1,331.25	1,032.40	1,032.40	....
	R. ..	(-)298.85			

Withdrawal of provision of ₹ 298.85 lakh through reappropriation in March 2025 was attributed to non-receipt of machinery and equipment within stipulated time and non-completion of major construction works under the scheme.

4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
102	Social and Farm Forestry				
102(39)(03)	Central Nurseries				
	O. ..	193.00	79.46	79.46	....
	R. ..	(-)113.54			

Withdrawal of provision of ₹ 113.54 lakh through reappropriation in March 2025 was based on actual expenditure incurred under the scheme.

GRANT NO. O-32 - DISTRICT PLAN - SOLAPUR (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	5,48,56,50	5,48,56,50	5,47,93,15	(-)63,35
Supplementary	..	....			

Amount surrendered during the year (March 2025) 61,84

Note/Comment:

Against the saving of ₹ 63.35 lakh, provision of only ₹ 61.84 lakh was surrendered in March 2025.

GRANT NO. O-33 - DISTRICT PLAN - SOLAPUR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,53,43,50	1,53,43,50	1,53,01,56	(-)41,94
Supplementary ..	....			
Amount surrendered during the year (March 2025)				41,94

GRANT NO. O-34 - DISTRICT PLAN - KOLHAPUR (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	4,37,50,09	4,37,50,09	4,37,50,09	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-35 - DISTRICT PLAN - KOLHAPUR (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,38,49,91	1,38,49,91	1,38,49,84	(-)7
Supplementary	..	....			

Amount surrendered during the year (March 2025) 7

GRANT NO. O-36 - DISTRICT PLAN - NASHIK (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	6,39,68,00	6,39,68,00	6,36,83,31	(-)2,84,69
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,84,01

Note/Comment:

Against the saving of ₹ 284.69 lakh, provision of only ₹ 284.01 lakh was surrendered in March 2025.

GRANT NO. O-37 - DISTRICT PLAN - NASHIK (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,73,32,00	1,73,32,00	1,73,30,78	(-)1,22
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,22

GRANT NO. O-38 - DISTRICT PLAN - DHULE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,39,37,45	2,39,37,45	2,39,30,28	(-)7,17
Supplementary	..	....			
Amount surrendered during the year (March 2025)					7,17

GRANT NO. O-39 - DISTRICT PLAN - DHULE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	72,62,55	72,62,55	72,62,55	....
Supplementary	..	....			

Amount surrendered during the year ....

GRANT NO. O-40 - DISTRICT PLAN - JALGAON (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	4,79,97,96	4,79,97,96	4,79,97,96	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-41 - DISTRICT PLAN - JALGAON (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	1,27,02,04	1,27,02,04	1,27,02,04	....
Supplementary ..	....			

Amount surrendered during the year ....

GRANT NO. O-42 - DISTRICT PLAN - AHMEDNAGAR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	5,62,45,90	5,62,45,90	5,62,06,71	(-)39,19
Supplementary	..	....			
Amount surrendered during the year (March 2025)					39,19

GRANT NO. O-43 - DISTRICT PLAN - AHMEDNAGAR (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,68,54,10	1,68,54,10	1,68,48,91	(-)5,19
Supplementary	..	....			
Amount surrendered during the year (March 2025)					5,19

GRANT NO. O-44 - DISTRICT PLAN - NANDURBAR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	1,46,18,80	1,46,18,80	1,45,06,58	(-)1,12,22
Supplementary ..	....			
Amount surrendered during the year				....

Note/Comment:

No part of saving of ₹ 112.22 lakh was surrendered during the year.

GRANT NO. O-45 - DISTRICT PLAN - NANDURBAR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4515 - Capital Outlay on other Rural Development Programmes
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	45,81,20	45,81,20	45,81,20	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-46 - DISTRICT PLAN - CHHATRAPATI SAMBHAJINAGAR (ALL VOTED)

			Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	4,86,63,93	4,86,63,93	4,86,15,73	(-)48,20
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 48.20 lakh was surrendered in March 2025.

GRANT NO. O-47 - DISTRICT PLAN - CHHATRAPATI SAMBHAJINAGAR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	1,73,36,07	1,73,36,07	1,73,11,81	(-)24,26
Supplementary ..	....			
Amount surrendered during the year				....

Note/Comment:

No part of saving of ₹ 24.26 lakh was surrendered during the year.

GRANT NO. O-48 - DISTRICT PLAN - JALNA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,35,49,30	3,35,49,30	3,29,89,92	(-)5,59,38
Supplementary	..	....			
Amount surrendered during the year (March 2025)					5,59,38

GRANT NO. O-49 - DISTRICT PLAN - JALNA (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on Other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for Other Social Services
6851 - Loans for Village and Small Industries

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	54,50,70	54,50,70	47,54,26	(-)6,96,44
Supplementary	..	....			
Amount surrendered during the year (March 2025)					6,77,16

Notes and comments:

Against the saving of ₹ 696.44 lakh, provision of only ₹ 677.16 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head					Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)	
4402	**Capital Outlay on Soil and Water Conservation**						
102	Soil Conservation						
102(48)(02)	Land Development through Soil Conservation Measures						
		O.	..	450.00	95.71	95.71	....
		R.	..	(-)354.29			
4059	**Capital Outlay on Public Works**						
01	*Office Buildings*						
051	Construction						
051(48)(01)	Major Works - District Administration						
		O.	..	1,100.00	804.75	785.46	(-)19.29
		R.	..	(-)295.25			

Withdrawal of provision of ₹ 649.54 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to non-completion of necessary procedure for approved projects for the funds released as per demands from implementing agencies. Reasons for further saving of ₹ 19.29 lakh under the head 051(48)(01) have not been intimated (July 2025).

GRANT NO. O-49 - DISTRICT PLAN - JALNA (ALL VOTED) *-Concld.*

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
800	Other Expenditure				
800(48)(04)	Development and Strengthening of Other Districts Roads				
	O. ..	1,400.00	1,076.21	1,076.21	....
	R. ..	(-)323.79			

Withdrawal of provision of ₹ 323.79 lakh made through reappropriation/surrender in March 2025 was attributed to technical difficulties in generating the BDS Slip.

3. Saving mentioned in note 2 above was partly counterbalanced by excess under :-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4406	**Capital Outlay on Forestry and Wild Life**				
01	*Forestry*				
101	Forest Conservation, Development and Regeneration				
101(48)(02)	Afforestation for Soil Conservation				
	O. ..	421.71	829.78	829.78	....
	R. ..	408.07			
4711	**Capital Outlay on Flood Control Projects**				
01	*Flood Control*				
103	Civil Works				
103(48)(02)	Flood Control Project				
	O. ..	300.00	487.19	487.19	....
	R. ..	187.19			
4055	**Capital Outlay on Police**				
207	State Police				
207(48)01)	Provide infrastructural facilities to various establishemnts of police and Prisons in Home Dept, Implementing various tech projects including CCTV system as also strengthening of traffic arrangements				
	O. ..	1,102.77	1,166.64	1,166.64	....
	R. ..	63.87			

Additional provision of ₹ 659.13 lakh made through reappropriation in March 2025 under the sub-heads mentioned above made to meet additional expenditure under the scheme.

GRANT NO. O-50 - DISTRICT PLAN - PARBHANI (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,81,76,72	2,81,76,72	2,69,87,46	(-)11,89,26
Supplementary	..	....			
Amount surrendered during the year (March 2025)					11,89,26

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GRANT NO. O-51 - DISTRICT PLAN - PARBHANI (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	63,23,28	63,23,28	62,87,29	(-)35,99
Supplementary ..	....			
Amount surrendered during the year (March 2025)				35,99

GRANT NO. O-52 - DISTRICT PLAN - NANDED (ALL VOTED)

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

			Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
				(₹ in thousand)	
Voted -					
Original	..	4,19,11,98	4,19,11,98	4,19,11,98	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-53 - DISTRICT PLAN - NANDED (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,05,88,02	1,05,88,02	1,05,88,02	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-54 - DISTRICT PLAN - BEED (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,56,89,17	3,56,89,17	3,56,68,91	(-)20,26
Supplementary	..	....			
Amount surrendered during the year (March 2025)					64

Note/Comment:

Against the saving of ₹ 20.26 lakh, provision of only ₹ 0.64 lakh was surrendered in March 2025.

GRANT NO. O-55 - DISTRICT PLAN - BEED (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,27,10,83	1,27,10,83	1,27,10,11	(-)72
Supplementary	..	....			
Amount surrendered during the year (March 2025)					72

GRANT NO. O-56 - DISTRICT PLAN - LATUR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	3,28,41,68	3,28,41,68	3,28,41,68	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-57 - DISTRICT PLAN - LATUR (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	72,58,32	72,58,32	72,58,32	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-58 - DISTRICT PLAN - DHARASHIV (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	3,26,62,78	3,26,62,78	3,26,39,37	(-)23,41
Supplementary ..	....			
Amount surrendered during the year (March 2025)				23,41

GRANT NO. O-59 - DISTRICT PLAN - DHARASHIV (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

Voted -		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	81,37,22	81,37,22	81,37,18	(-)4
Supplementary ..	....			
Amount surrendered during the year				....

Note/Comment:

No part of savig of ₹ 0.04 lakh was surrendered during the year.

GRANT NO. O-60 - DISTRICT PLAN - HINGOLI (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,19,54,13	2,19,54,13	2,15,06,82	(-)4,47,31
Supplementary	..	....			

Amount surrendered during the year (March 2025) 4,47,31

GRANT NO. O-61 - DISTRICT PLAN - HINGOLI (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	57,45,87	57,45,87	57,08,95	(-)36,92
Supplementary	..	....			
Amount surrendered during the year (March 2025)					36,92

GRANT NO. O-62 - DISTRICT PLAN - NAGPUR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	6,83,70,82	6,83,70,82	6,83,69,50	(-)1,32
Supplementary	..	....			

Amount surrendered during the year (March 2025) 27

Note/Comment:

Against the saving of ₹ 1.32 lakh, provision of only ₹ 0.27 lakh was surrendered in March 2025.

GRANT NO. O-63 - DISTRICT PLAN - NAGPUR (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,60,29,18	2,60,29,18	2,59,74,36	(-)54,82
Supplementary	..	....			

Amount surrendered during the year (March 2025) 13

Note/Comment:

Against the saving of ₹ 54.82 lakh, provision of ₹ 0.13 lakh was surrendered in March 2025.

GRANT NO. O-64 - DISTRICT PLAN - WARDHA (ALL VOTED)

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

			Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
				(₹ in thousand)	
Voted -					
Original	..	2,44,48,16	2,44,48,16	2,44,48,16	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-65 - DISTRICT PLAN - WARDHA (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on Other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	68,51,84	68,51,84	68,51,84	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-66 - DISTRICT PLAN - BHANDARA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	2,03,43,90	2,03,43,90	2,03,43,90	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-67 - DISTRICT PLAN - BHANDARA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on Other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for Other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	42,56,10	42,56,10	42,56,10	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR (ALL VOTED)

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

			Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
				(₹ in thousand)	
Voted -					
Original	..	3,35,30,48	3,35,30,49	3,35,10,19	(-)20,30
Supplementary	..	1			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 20.30 lakh was surrendered during the year.

GRANT NO. O-69 - DISTRICT PLAN - CHANDRAPUR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

Voted -		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	1,20,69,52	1,20,69,52	1,20,68,80	(-)72
Supplementary ..	....			
Amount surrendered during the year				....

Note/Comment:

No part of saving of ₹ 0.72 lakh was surrendered during the year.

GRANT NO. O-70 - DISTRICT PLAN - GADCHIROLI (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,98,84,00	2,98,84,00	2,98,83,61	(-)39
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 0.39 lakh was surrendered during the year.

GRANT NO. O-71 - DISTRICT PLAN - GADCHIROLI (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,07,16,00	1,07,16,00	1,07,12,14	(-)3,86
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment:

No part of saving of ₹ 3.86 lakh was surrendered during the year.

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GRANT NO. O-72 - DISTRICT PLAN - GONDIA (ALL VOTED)

Major Head

- **2041 - Taxes on Vehicles**
- **2053 - District Administration**
- **2202 - General Education**
- **2203 - Technical Education**
- **2204 - Sports and Youth Services**
- **2205 - Art and Culture**
- **2210 - Medical and Public Health**
- **2215 - Water Supply and Sanitation**
- **2217 - Urban Development**
- **2220 - Information and Publicity**
- **2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**
- **2230 - Labour, Employment and Skill Development**
- **2235 - Social Security and Welfare**
- **2236 - Nutrition**
- **2403 - Animal Husbandry**
- **2404 - Dairy Development**
- **2405 - Fisheries**
- **2406 - Forestry and Wild Life**
- **2425 - Co-operation**
- **2501 - Special Programmes for Rural Development**
- **2515 - Other Rural Development Programmes**
- **2702 - Minor Irrigation**
- **2801 - Power**
- **2810 - New and Renewable Energy**
- **2851 - Village and Small Industries**
- **3054 - Roads and Bridges**
- **3451 - Secretariat -Economic Services**
- **3452 - Tourism**
- **3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

			Total grant	**Actual expenditure**	**Excess(+) Saving(-)**
				(₹ in thousand)	
Voted -					
Original	..	1,91,86,58	1,91,86,58	1,91,86,58	....
Supplementary	..	....			
Amount surrendered during the year					....

GRANT NO. O-73 - DISTRICT PLAN - GONDIA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	73,13,42	73,13,42	73,13,42	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-74 - DISTRICT PLAN - AMARAVATI (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2404 - Dairy Development
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2501 - Special Programmes for Rural Development
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,71,73,58	3,71,73,58	3,60,82,62	(-)10,90,96
Supplementary	..	....			
Amount surrendered during the year (March 2025)					10,90,97

Note/Comment:

Against the saving of ₹ 1090.96 lakh provision of ₹ 1090.97 lakh was surrendered in March 2025.

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GRANT NO. O-75 - DISTRICT PLAN - AMARAVATI (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4202 - Capital Outlay on Education, Sports, Art and Culture
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	1,02,26,42	1,02,26,44	1,02,07,58	(-)18,86
Supplementary ..	2			
Amount surrendered during the year (March 2025)				18,74

Note/Comment:

Against the saving of ₹ 18.86 lakh provision of ₹ 18.74 lakh was surrendered in March 2025.

- - - - - - - -

GRANT NO. O-76 - DISTRICT PLAN - AKOLA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,14,40,46	2,14,40,47	1,89,04,36	(-)25,36,11
Supplementary	..	1			
Amount surrendered during the year (March 2025)					25,36,11

Notes and Comments :-

Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2515	**Other Rural Development Programmes**					
198	Assistance to Gram Panchayats					
198(62)(02)	Special Grants to Village Panchayats for providing Civic Facilities					
	O.	..	800.00	....	....	....
	R.	..	(-)800.00			

GRANT NO. O-76 - DISTRICT PLAN - AKOLA (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2515	**Other Rural Development Programmes**				
198	Assistance to Gram Panchayats				
198(62)(01)	Special Grants to Big Village Panchayats for providing Civic Facilities.				
	O. ..	200.00	....	....	....
	R. ..	(-)200.00			

Withdrawal of entire provision of ₹ 1000 lakh through surrender /reappropriation under the sub-heads mentioned above was in March 2025 was attributed to non-disbursement of fund owing to technical problem in BDS system.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
103	Archaeology				
103(62)(01)	Conservation of forts, temples and important Protected monuments etc. in the state				
	O. ..	777.06	....	....	....
	R. ..	(-)777.06			

Withdrawal of entire provision of ₹ 777.06 lakh through reappropriation in March 2025 was attributed to non-receipt of administrative approval for implementation of scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(62)(01)	Assistance to Zilla Parishad for Special Repairs of School Buildings, Rooms and Latrine				
	O. ..	595.10	261.19	261.19	....
	R. ..	(-)333.91			

Withdrawal of provision of ₹ 333.91 lakh through reappropriation in March 2025 was without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3054	**Roads and Bridges**				
04	*District and Other Roads*				
800	Other Expenditure				
800(62)(02)	Grants to Zilla Parishad for Development and Strengthening for village Road				
	O. ..	500.00	191.97	191.97	....
	R. ..	(-)308.03			

Surrender provision of ₹ 308.03 lakh in March 2025 was attributed to non-disbursement of fund owing to technical problem in BDS system.

GRANT NO. O-76 - DISTRICT PLAN - AKOLA (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
101	Planning Commission/Planning Board				
101(62)(02)	Innovative Scheme				
	O. ..	1,165.59	926.84	926.84	....
	R. ..	(-)238.75			

Withdrawal of provision of ₹ 238.75 lakh through reappropriation in March 2025 was attributed to non-receipt of sufficient guidelines for achieving the Sustainable Development Goals.

2406	**Forestry and Wild Life**				
01	*Forestry*				
800	Other expenditure				
800(62)(03)	Development in Forest Tourism/ECO Tourism				
	O. ..	825.00	629.18	629.18	....
	R. ..	(-)195.82			

Withdrawal of provision of ₹ 195.82 lakh through reappropriation in March 2025 was made without assigning proper reason.

3451	**Secretariat -Economic Services**				
101	Planning Commission/Planning Board				
101(62)(04)	Other District Schemes				
	O. ..	175.03	5.60	5.60	....
	R. ..	(-)169.43			

Withdrawal of provision of ₹ 169.43 lakh through surrender /reappropriation in March 2025 was based on the non-disbursement of fund owing to technical problem in BDS system and without assigning proper reason.

3451	**Secretariat -Economic Services**				
101	Planning Commission/Planning Board				
101(62)(03)	Evaluation, Monitoring and Data Entry of schemes				
	O. ..	129.51	14.21	14.21	....
	R. ..	(-)115.30			

Withdawal of provision of ₹ 115.30 lakh through reappropriation was attributed to non-receipt of guidelines under the scheme.

GRANT NO. O-76 - DISTRICT PLAN - AKOLA (ALL VOTED) -*Concld.*

2. Saving mentioned in note 1 above was partly counterbalanced by excess under

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(62)(04)	Purchase of Medicines, Machinery and Equipments for Hospitals				
	O. ..	339.32			
	R. ..	479.86	819.18	819.18	....

Additional provision of ₹ 479.86 lakh through reappropriation in March 2025 was made to meet the additional demand of fund for emergency medical services.

2202	**General Education**				
80	*General*				
196	Assistance to Zilla Parishads/District level Panchayats				
196(62)(04)	Assistance to construct Science Digital Laboratory/ Digital Schools/ To produce Internet/ Wi-Fi Facilities				
	O. ..	50.00			
	R. ..	360.40	410.40	410.40	....

Additional provision of ₹ 360.40 lakh through reappropriation in March 2025 was made to install CCTV camera in all schools.

GRANT NO. O-77 - DISTRICT PLAN - AKOLA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	85,59,54			
Supplementary ..	....	85,59,54	81,73,15	(-)3,86,39
Amount surrendered during the year (March 2025)				3,86,39

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,32,17,82	3,32,17,82	3,32,02,56	(-)15,26
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment :-

No part of saving of ₹ 15.26 lakh was surrendered during the year.

GRANT NO. O-79 - DISTRICT PLAN - YAVATMAL (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,39,82,18	1,39,82,18	1,39,65,70	(-)16,48
Supplementary	..	....			
Amount surrendered during the year					....

Note/Comment :-

No part of saving of ₹ 16.48 lakh was surrendered during the year.

GRANT NO. O-80 - DISTRICT PLAN - BULDHANA (ALL VOTED)

				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

				Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	3,16,84,81	}	3,16,84,81	3,15,99,07	(-)85,74
Supplementary	..	....	}			

Amount surrendered during the year ....

Note/Comment :-

No part of saving of ₹ 85.74 lakh was surrendered during the year.

GRANT NO. O-81 - DISTRICT PLAN - BULDHANA (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4216 - Capital Outlay on Housing
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	1,23,15,19	1,23,15,19	1,21,04,00	(-)2,11,19
Supplementary	..	....			

Amount surrendered during the year ....

Note/Comment :-

No part of saving of ₹ 211.19 lakh was surrendered during the year.

GRANT NO. O-82 - DISTRICT PLAN - WASHIM (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2215 - Water Supply and Sanitation
2217 - Urban Development
2220 - Information and Publicity
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2425 - Co-operation
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

			Total grant	Actual expenditure	Excess(+) Saving(-)
Original	..	2,20,02,74	2,20,02,74	2,17,77,04	(-)2,25,70
Supplementary	..	....			

Amount surrendered during the year ....

Note/Comment :-

No part of saving of ₹ 225.70 lakh was surrendered during the year.

GRANT NO. O-83 - DISTRICT PLAN - WASHIM (ALL VOTED)

	Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4250 - Capital Outlay on Other Social Services
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
4711 - Capital Outlay on Flood Control Projects
5054 - Capital Outlay on Roads and Bridges
6217 - Loans for Urban Development
6250 - Loans for other Social Services
6851 - Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -				
Original ..	61,97,26	61,97,26	61,97,26	....
Supplementary ..	....			
Amount surrendered during the year				....

GRANT NO. O-84 - DISTRICT PLAN - PALGHAR (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2041 - Taxes on Vehicles
2053 - District Administration
2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2205 - Art and Culture
2210 - Medical and Public Health
2217 - Urban Development
2220 - Information and Publicity
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2236 - Nutrition
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2515 - Other Rural Development Programmes
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
3051 - Ports and Light Houses
3054 - Roads and Bridges
3451 - Secretariat -Economic Services
3452 - Tourism
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	2,68,57,70	2,68,57,70	2,68,49,12	(-)8,58
Supplementary ..	....			
Amount surrendered during the year (March 2025)				6,67

Note/Comment :-

Against the saving of ₹ 8.58 lakh the provision of ₹ 6.67 lakh was surrendered in March 2025 proved, inadequate.

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GRANT NO. O-85 - DISTRICT PLAN - PALGHAR (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

4055 - Capital Outlay on Police
4059 - Capital Outlay on Public Works
4210 - Capital Outlay on Medical and Public Health
4235 - Capital Outlay on Social Security and Welfare
4402 - Capital Outlay on Soil and Water Conservation
4403 - Capital Outlay on Animal Husbandry
4405 - Capital Outlay on Fisheries
4406 - Capital Outlay on Forestry and Wild Life
4515 - Capital Outlay on other Rural Development Programmes
4702 - Capital Outlay on Minor Irrigation
5054 - Capital Outlay on Roads and Bridges
6250 - Loans for other Social Services

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	76,42,30	76,42,30	74,31,59	(-)2,10,71
Supplementary	..	....			
Amount surrendered during the year (March 2025)					2,10,71

PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. P-1 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2052 - Secretariat - General Services					
Voted -					
Original	..	4,69,65	4,69,65	3,98,00	(-)71,65
Supplementary	..	....			
Amount surrendered during the year (March 2025)					71,65

GRANT NO. P-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	60	60	....	(-)60
Supplementary	..	....			
Amount surrendered during the year (March 2025)					60

GRANT NO. P-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	36,00	36,00	20	(-)35,80
Supplementary	..	....			
Amount surrendered during the year (March 2025)					35,80

HOUSING DEPARTMENT

APPROPRIATION NO. Q-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head				
2049 - Interest Payments				
Charged -				
Original ..	*37,70,89*	*37,70,89*	*29,76,31*	*(-)7,94,58*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*7,94,58*

Note/Comment:-

Saving in the appropriation occurred under:-

Head		*Total appropriation*	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
2049	**Interest Payments**			
60	*Interest on Other Obligations*			
101	Interest on Deposits			
101(00)(02)	Interest on Deposits from Mumbai Metropolitan Region Development Authority			
	O. .. *538.32*	....	....	....
	R. .. *(-)538.32*			
2049	**Interest Payments**			
60	*Interest on Other Obligations*			
101	Interest on Deposits			
101(00)(01)	Interest on Deposits from Maharashtra Housing and Area Development Authority			
	O. .. *256.26*	....	....	....
	R. .. *(-)256.26*			

Surrender of entire provision of ₹ 794.58 lakh in March 2025 under the sub-heads mentioned above was due to non-release of funds by the Finance Department owing to non-receipt of reply from the Maharashtra Housing And Development Authority (MHADA) on the queries raised on the proposal of interest payable on Share Capital Contribution.

GRANT NO. Q-2 - OTHER ADMINISTRATIVE SERVICES (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2070 - Other Administrative Services					
Voted -					
Original	..	3,56,01	3,96,76	2,80,10	(-)1,16,66
Supplementary	..	40,75			
Amount surrendered during the year (March 2025)					1,16,55

Notes and comments:

Against the saving of ₹ 116.66 lakh, provision of ₹ 116.55 lakh was surrendered in March 2025.

2. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2070	**Other Administrative Services**					
800	Other Expenditure					
800(00)(02)	Establishment of Officers of the Competent Authorities under the Bombay Rent Control Act					
	O.	..	356.01	280.21	280.10	(-)0.11
	S.	..	40.75			
	R.	..	(-)116.55			

Surrender of provision of ₹ 116.55 lakh in March 2025 was mainly attributed to saving under salaries owing to vacant posts, less expenditure on Rent, Rates and taxes, Domestic travel, Office Expenses and Contractual Services

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GRANT NO. Q-3 - HOUSING (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2216 - Housing					
2217 - Urban Development					
2235 - Social Security and Welfare					
2406 - Forestry and Wild Life					
Voted -					
Original	..	31,81,62,98	31,81,62,99	6,22,23,79	(-)25,59,39,20
Supplementary	..	1			
Amount surrendered during the year (March 2025)					25,59,38,04

Notes and comments:

Against the saving of ₹ 255939.20 lakh, provision of ₹ 255938.04 lakh was surrendered in March 2025.

GRANT NO. Q-3 - HOUSING (ALL VOTED) -Contd.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2216	**Housing**				
80	*General*				
800	Assistance to Housing Boards, Corporations etc.				
103(08)(01)	Housing for all -Grants to Implementing Agencies (Pradhan Mantri Awas Yojana) (Central share 60%)				
	O.	1,71,817.47	29,797.17	29,797.17	....
	R.	(-)1,42,020.30			

Surrender of provision of ₹ 142020.30 lakh in March 2025 was attributed to less release of Central Share by the Central Government under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2216	**Housing**				
80	*General*				
800	Assistance to Housing Boards, Corporations etc.				
103(08)(02)	Housing for all - Grants to Implementing Agencies (Pradhan Mantri Awas Yojana)(State Share 40%)				
	O. ..	1,14,544.98	19,838.49	19,838.49	....
	R. ..	(-)94,706.49			

Surrender of provision of ₹ 94706.49 lakh in March 2025 was attributed to release of State Share in proportion to the Central Share released by the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2216	**Housing**				
80	*General*				
103	Assistance to Housing Boards, Corporations etc.				
103(03)(06)	Development of New Township of Chandrapur				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			

Surrender of entire provision of ₹ 10000 lakh in March 2025 was attributed to non-release of funds by the Finance Department owing to non-receipt of reply from the Regional Offices on the queries raised by the Finance and Planning Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2216	**Housing**				
80	*General*				
103	Assistance to Housing Boards, Corporations etc.				
103(01)(04)	Housing Schemes (Infrastructure facilities)				
	O. ..	10,000.00	4,000.00	4,000.00	....
	R. ..	(-)6,000.00			

Surrender of provision of ₹ 6000 lakh in March 2025 was attributed to cut imposed in revised estimates

GRANT NO. Q-3 - HOUSING (ALL VOTED) -*Contd.*

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2216	**Housing**					
80	*General*					
800	Other Expenditure					
800(00)(02)	Payment to Maharashtra Housing and Area Development authority as Government contribution to Bombay Building Repairs and Reconstruction Fund					
	O.		3,990.00			
	R.		(-)1,197.00	2,793.00	2,793.00	....
2216	**Housing**					
80	*General*					
800	Other Expenditure					
800(00)(05)	Payment of cess collection to Maharashtra Housing and Area Development Authority for credit to Bombay Building Repairs and Reconstruction Fund					
	O.		3,990.00			
	R.		(-)1,197.00	2,793.00	2,793.00	....

Surrender of provision of ₹ 2394 lakh in March 2025 under the subheads mentioned above was attributed to less release of funds in revised estimates by the Finance Department.

3. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2216	**Housing**					
02	*Urban Housing*					
800	Other expenditure					
800(03)(06)	Additional Collector (Encroachment/Demolition) Western Suburbs					
	O.	..	1,563.45			
	R.	..	(-)429.56	1,133.89	1,133.89	....

Withdrawal of provision of ₹ 429.56 lakh through surrender/reappropriation in March 2025 was attributed to saving in salaries owing to less receipt of leave travel concession and Medical Reimbursement proposals than anticipated owing to non-filling up of vacant post.

2216	**Housing**					
02	*Urban Housing*					
800	Other expenditure					
800(03)(07)	Additional Collector (Encroachment/Demolition) Eastern Suburbs					
	O.	..	1,542.46			
	R.	..	(-)161.63	1,380.83	1,380.81	(-)0.02

Withdrawal of provision of ₹ 161.63 lakh through surrender/reappropriation in March 2025 was attributed to saving in salaries owing to 140 vacant posts, less expenditure on Telephone and Office Expenses.

GRANT NO. Q-3 - HOUSING (ALL VOTED) *-Concld.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216	**Housing**					
02	*Urban Housing*					
800	Other expenditure					
800(03)(05)	Additional Collector (Encroachment/Demolition) Mumbai City					
	O.	..	466.93	333.18	333.18	....
	R.	..	(-)133.75			

Surrender of provision of ₹ 133.75 lakh in March 2025 was mainly attributed to saving in salaries owing to non-filling up of vacant posts, no demand for expenditure on Medical reimbursement, Leave Travel Concession and Festival advance and less expenditure on Office Expenses owing to austerity measures.

GRANT NO. Q-4 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3451 - Secretariat -Economic Services					
Voted -					
Original	..	14,08,82	14,29,62	10,82,20	(-)3,47,42
Supplementary	..	20,80			
Amount surrendered during the year (March 2025)					3,33,69

Notes and comments:

Expenditure did not even reach the Original Budget provision and thus the Supplementary provision of ₹ 20.80 lakh obtained in December 2024 proved unnecessary.

2. Against the saving of ₹ 347.42 lakh, provision of only ₹ 333.69 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(00)(01)	Housing Department Secretariat Service					
	O.	..	1,253.82	1,046.61	1,032.87	(-)13.74
	S.	..	20.80			
	R.	..	(-)228.01			

Surrender of provision of ₹ 228.01 lakh in March 2025 was mainly attributed to saving in salaries owing to vacant posts, less expenditure on Computer Expenses, Advertisement and Publicity, Professional Services, Domestic travel, Office Expenses and Contractual Services. Reasons for final saving of ₹ 13.74 lakh have been stated to be non-cancellation of two bills dt 31/03/2025 amounting to ₹ 13.64 lakh on BEAMS portal owing to objection raised by Pay and Accounts Office Bandra Mumbai and also recovery of overpayment of ₹ 0.10 lakh paid in RBI through challan.

GRANT NO. Q-4 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED) -Concld.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(00)(02)	Implementation of E-governance Project				
	O. ..	150.00	49.32	49.32	....
	R. ..	(-)100.68			

Surrender of provision of ₹ 100.68 lakh in March 2025 was based on the actual expenditure under the scheme

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GRANT NO. Q-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	3,46,00	3,46,00	....	(-)3,46,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				3,46,00

Note/Comment:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	339.00	....	....	....
	R. ..	(-)339.00			

Surrender of entire provision of ₹ 339 lakh in March 2025 was attributed to non-receipt of demand for advances from Officers/Employees.

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PUBLIC HEALTH DEPARTMENT

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2049 - Interest Payments				
2210 - Medical and Public Health				
2211 - Family Welfare				
2235 - Social Security and Welfare				
Voted -				
Original ..	1,54,64,21,22	1,96,47,23,27	1,60,32,50,09	(-)36,14,73,18
Supplementary ..	41,83,02,05			
Amount surrendered during the year (March 2025)				36,12,98,54
Charged -				
Original ..	*70,55,01*	*96,13,89*	*1,11,25,20*	*15,11,31*
Supplementary ..	*25,58,88*			
Amount surrendered during the year (March 2025)				*50,38*

Notes and comments:

In the charged portion excess expenditure of ₹ 1511.31 lakh (actual excess expenditure of ₹ 151130669) need to be regularised. Surrender of provision of ₹ 50.38 lakh in March 2025 proved unnecessary in view of excess expenditure of ₹ 1511.31 lakh.

2. In the voted portion, against the saving of ₹ 361473.18 lakh, provision of only ₹ 361298.54 lakh was surrendered in March 2025.

3. Excess in the appropriation occurred under:-

	Head		*Total appropriation*	*Actual expenditure* (₹ in lakh)	*Excess(+) Saving(-)*
2049	**Interest Payments**				
60	*Interest on Other Obligations*				
701	Miscellaneous				
701(00)(01)	Penal Interest regarding delay in transfer of grants under Finance Commission				
	S. ..	*0.01*	*1.50*	*1,563.19*	*(+)1,561.69*
	R. ..	*1.49*			

Reasons for excess expenditure of ₹ 1561.69 lakh have not been furnished (July 2025).

4. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(08)(02)	Urban Health and Wellness Centres					
	O.	..	85,348.20	....	....	....
	R.	..	(-)85,348.20			

Surrender of entire provision of ₹ 85348.20 lakh in March 2025 was without assigning any proper reason.

2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries Pradhan					
110(07)(02)	Mantri Jan Arogya Yojana (State Share 40%)					
	O.	..	15,300.00	27,176.47	27,176.46	(-)0.01
	S.	..	36,299.31			
	R.	..	(-)24,422.84			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(09)(02)	Procurement of Medicines, Medical Goods, Machinery and Equipments through Maharashtra Medical Goods Procurement Authority					
	O.	..	7,395.75	4,108.00	4,108.00	....
	S.	..	10,734.51			
	R.	..	(-)14,022.26			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries Mahatma					
110(06)(34)	Jyotiba Phule Jan Aarogya Yojana (General) (State Plan)					
	O.	..	65,000.00	1,64,338.16	1,64,338.13	(-)0.03
	S.	..	1,03,714.91			
	R.	..	(-)4,376.75			

Surrender of provision of ₹ 42821.85 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure incurred as per funds released on Budget Distribution System.

2210	**Medical and Public Health**					
06	*Public Health*					
001	Direction and Administration Primary					
001(02)(08)	Health Centres (Local Sector)					
	O.	..	1,83,067.69	1,63,180.24	1,63,305.25	(+)125.01
	S.	..	3,919.00			
	R.	..	(-)23,806.45			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(05)	Establishment grants to Zilla Parishads under section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961				
	O. ..	16,282.47	13,474.24	13,507.31	(+)33.07
	R. ..	(-)2,808.23			

Surrender of provision of ₹ 26614.68 lakh in March 2025 under the sub-heads mentioned above was attributed to saving in salaries owing to vacant posts and non conduction of recruitment process and also due to reduction in tours of employees. Reason for further excess expenditure of ₹ 125.01 lakh and ₹ 33.07 lakh under the head 001(02)(08) and 001(01)(05) respectively has not been furnished (July 2025).

2211	**Family Welfare**				
101	Rural Family Welfare Services				
101(01)(01)	Health Sub-Centres(100% Centrally sponsored Scheme)				
	O. ..	99,630.87	71,077.20	71,077.24	(+)0.04
	R. ..	(-)28,553.67			

Surrender of provision of ₹ 28553.67 lakh in March 2025 was attributed to saving in Grant-in-Aid (Salary) owing to vacant posts and less expenditure owing to cut imposed in revised estimates.

2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(02)(01)	Incentive to ASHA Volunteers and ASHA Facilitators				
	O. ..	32,867.99			
	S. ..	85,408.46	96,072.91	96,072.91	....
	R. ..	(-)22,203.54			

Surrender of provision of ₹ 22203.54 lakh in March 2025 was attributed to non-filing up of vacant posts and based on actual expenditure.

2210	**Medical and Public Health**				
06	*Public Health*				
800	Other expenditure				
800(01)(18)	National Rural Health Mission Centrally Sponsored Scheme (Central Share 60%)				
	O. ..	1,06,954.34			
	S. ..	30,863.51	1,18,954.00	1,18,954.00	....
	R. ..	(-)18,863.85			

Surrender of provision of ₹ 18863.85 lakh in March 2025 was attributed to non-receipt of approval from the Central Government for the release of the 5th installment under the Scheme.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(04)(05)	Hindu Hridaysamrat Balasaheb Thackeray Aapla Dawakhana				
	O. ..	10,000.00			
	S. ..	27,802.80	19,111.00	19,111.00	....
	R. ..	(-)18,691.80			

Surrender of provision of ₹ 18691.80 lakh in March 2025 was attributed to cut imposed in the revised estimates and based on actual expenditure under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(06)(01)	Non-Teaching Government Hospitals and Dispensaries in Mofussil Areas				
	O. ..	35,710.39			
	S. ..	15,883.56	34,635.06	34,635.11	(+)0.05
	R. ..	(-)16,958.89			

Withdrawal of provision of ₹ 16958.89 lakh in March 2025 through re-appropriation/surrender was made owing to cut imposed in revised estimates, availability of less provision than the amount of bills payable under Telephone electricity and water charges, rent and taxes, Petrol, oil and lubricants, Scholarships, Motor vehicles. Technical difficulties on BEAMS portal while making payment under Computer expenses and less expenditure under Minor works, Supplies and materials, machinery and equipments and Grant in aid (Non-Salary).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
800	Other expenditure				
800(01)(15)	National Rural Health Mission- (Centrally Sponsored Scheme-State Share 40%)				
	O. ..	70,000.00			
	S. ..	70,285.01	1,30,588.65	1,30,588.65	....
	R. ..	(-)9,696.36			

Surrender of provision of ₹ 9696.36 lakh in March 2025 above was attributed to surrender of State Share owing to non-release of next installment of Central Share by the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(05)	Malaria Control Programme - (State Sector)				
	O. ..	42,521.88			
	S. ..	316.70	38,714.70	38,714.70	....
	R. ..	(-)4,123.88			
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(52)	Malaria Control Programme- (Local Sector)				
	O. ..	30,164.96			
	S. ..	940.80	29,023.48	29,023.48	....
	R. ..	(-)2,082.28			

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(02)	Filaria Control Programme				
	O. ..	7,537.65			
	R. ..	(-)1,232.12	6,305.53	6,306.50	(+)0.97

Surrender of provision of ₹ 7438.28 lakh in March 2025 under the sub-heads mentioned above was attributed to saving in salaries owing to vacant posts. Non-receipt of statements of Drivers and Employees on Overtime allowances, Travel expenses and petrol, oil and lubricants within stipulated time, limited office tours, technical difficulties on BEAMS portal while making payment under telephone, water and electricity charges, Publications, computer expenses, advertisement and publicity and motor vehicles. non-receipt of approval for rent agreement and also due to non-receipt of complete proposals from the Municipal Corporation.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(10)	Establishment of Public Health Transport Organisation				
	O. ..	2,685.90			
	S. ..	10,789.40	6,119.60	6,119.60	....
	R. ..	(-)7,355.70			

Surrender of provision of ₹ 7355.70 lakh in March 2025 was attributed to saving in salaries owing to vacant posts. saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, availability of less provision than the amount of bills payable under Telephone electricity and water charges, Office expenses, rent and taxes, Diet charges, Petrol, oil and lubricants and Motor vehicles. Technical difficulties while making the payment under publications, computer expenses, advertisement and publicity and also due to inability of supplier for supply of machinery and equipments within stipulated time.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2211	**Family Welfare**				
001	Direction and Administration				
001(01)(09)	Reproductive and Child Health Programme- (100 per cent Centrally Sponsored Scheme)				
	O. ..	25,005.81			
	R. ..	(-)7,082.26	17,923.55	17,925.61	(+)2.06

Surrender of provision of ₹ 7082.26 lakh in March 2025 was attributed to saving in salaries and Grant in aid (Salary) owing to vacant posts, saving under Domestic travel owing to cut imposed in revised estimates and cancellation of tour program and also saving under supplies and materials owing to less supply of vaccines from the Central Government under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
102	Employees State Insurance Scheme				
102(01)(03)	Employees State Insurance Scheme,Hospitals				
	O. ..	20,530.90			
	R. ..	(-)4,671.47	15,859.43	15,851.90	(-)7.53

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
102	Employees State Insurance Scheme				
102(01)(02)	Administrative Medical Officer,Employees' State Insurance Scheme				
	O. ..	4,888.27	3,818.12	3,817.45	(-)0.67
	R. ..	(-)1,070.15			

Surrender of provision of ₹ 5741.62 lakh in March 2025 under the sub-heads mentioned above was attributed to less expenditure than anticipated on salaries owing to more than 50 per cent of vacant post as against sanctioned strength.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
001	Direction and Administration				
001(01)(01)& (01)(03)	Directorate of Health Services,Mumbai				
	O. ..	2,679.06	2,183.30	2,183.30	....
	S. ..	5,050.00			
	R. ..	(-)5,545.76			

Surrender of provision of ₹ 5545.76 lakh through in March 2025 was attributed to saving in salaries owing to non-filling up of vacant posts. Less expenditure than anticipated on Overtime Allowances, Domestic travel, Petrol, oil and lubricants, motor vehicles, Telephone, water and electricity and office expenses and owing to reduction in travel and tours of Officers, Employees and also due to non-receipt of administrative approval to release funds.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
800	Other expenditure				
800(01)(10)	Maharashtra Emergency Medical Services (108-Ambulance Services				
	O. ..	45,410.00	40,093.10	40,093.10	....
	R. ..	(-)5,316.90			

Surrender of provision of ₹ 5316.90 lakh in March 2025 was based on the actual expenditure against the administrative approval and release of funds.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2211	**Family Welfare**				
103	Maternity and Child Health				
103(02)(06)	Pradhan Mantri Matru Vandana Yojana (Central Share 60 Per cent)				
	O. ..	17,605.66	12,349.47	12,349.47	....
	R. ..	(-)5,256.19			

Surrender of provision of ₹ 5256.19 lakh in March 2025 was attributed to less release of Central Share by the Central Government.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(04)	Medical Officers in Blocks				
	O. ..	70,569.39	65,628.76	65,631.79	(+)3.03
	R. ..	(-)4,940.63			

Surrender of provision of ₹ 4940.63 lakh in March 2025 was attributed to late issuance of Government decision regarding payment of outstanding dearness allowance and house rent allowances due from July 2024. Saving in salaries owing to vacant posts, saving in traveling expenses owing to non-receipt of statements from the Officer and employees within stipulated time and also due to less conduction of office tours.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(07)(03)	Pradhanmantri Ayushman Bharat Health Infrastructure Mission (Central Share 60 percent)				
	O. ..	10,268.89	5,439.39	5,201.91	(-)237.48
	S. ..	.01			
	R. ..	(-)4,829.51			

Surrender of provision of ₹ 4829.51 lakh in March 2025 was attributed to non-release of Central Share by the Central Government. Reasons for further saving of ₹ 237.48 lakh have not been furnished (July 2025).

2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
110	Hospitals and Dispensaries				
110(02)(05)	Diagnostic Infrastructure Facilities in the Primary Health Institutions (Rural)				
	O. ..	23,800.35	21,586.80	21,586.80	....
	R. ..	(-)2,213.55			
2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
110	Hospitals and Dispensaries				
110(02)(04)	Conversion of Rural Sub Health Centres and Primary Health Centres into health and Wellness Centres (Rural)				
	O. ..	21,164.70	19,194.96	19,194.96	....
	R. ..	(-)1,969.74			

Surrender of provision of ₹ 4183.29 lakh in March 2025 under the sub-heads mentioned above was attributed to non-approval of funds under the 15th Finance Commission by the Central Government.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2211	**Family Welfare**				
103	Maternity and Child Health				
103(01)(01)	Immunisation of infant and pre School Children against Diphtheria and Tetanus and expectant mothers against Tetanus- (100 Per Cent Centrally Sponsored Scheme)				
	O. ..	13,638.38	10,360.53	10,360.53	....
	R. ..	(-)3,277.85			

Surrender of provision of ₹ 3277.85 lakh in March 2025 was attributed to less supply of vaccines and equipments by the Central Government under the scheme.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(01)(01)	Non-Teaching Government Hospitals in Mofussil Areas				
	O. ..	1,42,844.24	1,41,099.14	1,41,105.43	(+)6.29
	S. ..	1,123.76			
	R. ..	(-)2,868.86			

Surrender of provision of ₹ 2868.86 lakh in March 2025 was attributed to saving in salaries owing to vacant posts, less release of funds than anticipated under telephone water and electricity, diet charges, scholarships, non receipts of estimates and receipt of minor constructions from health institutions within stipulated time and also due to non-receipt of bills under supplies and materials, machinery and equipments and Grant in aid (non-salary).

2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(36)	B.C.G. Vaccination and T.B. Control Programme (Centrally Sponsored Scheme-Central Share 50%)				
	O. ..	16,555.00	13,924.24	13,924.24	....
	R. ..	(-)2,630.76			

Surrender of provision of ₹ 2630.76 lakh in March 2025 was based on the receipt of supply of medicines and materials from the Central Government under the scheme.

2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(45)	Control of Epidemic programme				
	O. ..	2,200.00	102.96	102.96	....
	R. ..	(-)2,097.04			

Surrender of provision of ₹ 2097.04 lakh in March 2025 was based on the actual expenditure as per revised estimates.

Head			Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2211	**Family Welfare**				
001	Direction and Administration				
001(01)(03)	District Family Welfare Bureau (100% Centrally Sponsored Scheme)				
	O. ..	6,660.32	4,926.17	4,926.17	....
	R. ..	(-)1,734.15			

Surrender of provision of ₹ 1734.15 lakh in March 2025 was attributed to saving in salaries and Grant in aid (Salary) owing to vacant posts, saving under Domestic travel owing to cut imposed in revised estimates and saving in grant in aid (non-salary) owing to no bills under the scheme.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(05)(01)	Mental Hospitals				
	O. ..	18,923.06	18,434.88	18,439.27	(+)4.39
	S. ..	900.00			
	R. ..	(-)1,388.18			

Surrender of provision of ₹ 1388.18 lakh in March 2025 was attributed to saving in salaries owing to vacant posts. Non-receipt of estimates from the health institutions for the minor construction. Saving in Supplies and materials and Grant in aid (non-salary) owing to delay in receipt of government order dated 31 March 2025 regarding reappropriation of funds, non-payment of bills owing to technical difficulties, non-release of funds to Maharashtra Medical Goods Procurement Authority owing to technical issues BEAMS portal. saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travel programs of employees. Technical difficulties on BEAMS system for the payment of outstanding bills under Telephone, Electricity and Water charges, Contractual services, Rent and taxes, Computer expenses, Other charges and livestock, availability of less provision than the amount of bills payable under Motor vehicles.

2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(02)(03)	Establishment of Primary Health Unit (Local Sector)				
	O. ..	5,502.64	4,201.40	4,201.40	....
	R. ..	(-)1,301.24			

Surrender of provision of ₹ 1301.24 lakh in March 2025 was attributed to saving in salaries owing to non-conduction of recruitment process to fill vacant posts.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(04)(04)	T.B. Hospitals and Sanatoria (Local Sector)				
	O. ..	1,223.39	1,249.24	1,249.24	....
	S. ..	1,230.00			
	R. ..	(-)1,204.15			

Surrender of provision of ₹ 1204.15 lakh in March 2025 was attributed to saving in salaries due to objection raised by the Treasury Offices on the bills of break in service owing to non-receipt of approval of the Finance Department on the same. Non-receipt of statements of Drivers and Employees for Overtime allowances, Travel expenses and petrol, oil and lubricants within stipulated time. Technical difficulties on BEAMS portal for the payment of Telephone, Electricity and water charges bills of buildings under the jurisdiction of the Public Works Department and also due to non-receipt of bills of Office expenses within stipulated time.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211	**Family Welfare**				
103	Maternity and Child Health				
103(02)(05)	Pradhan Mantri Matru Vandana Yojana (Administrative Expenses)(CSS) State Share 40%				
	O. ..	1,128.74	....	....	....
	R. ..	(-)1,128.74			

Surrender of entire provision of ₹ 1128.74 lakh in March 2025 was made owing to non-release of funds for administrative provision from the year 2023-24 as per Government Order dated 15 March 2023 of the Central Government.

2210	**Medical and Public Health**				
06	*Public Health*				
200	Other Systems				
200(01)(01)	National Ayush Mission (Central Share 60%)				
	O. ..	3,785.27	2,681.16	2,681.16	....
	R. ..	(-)1,104.11			

Surrender of provision of ₹ 1104.11 lakh in March 2025 was attributed to less release of funds by the Central Government.

2211	**Family Welfare**				
103	Maternity and Child Health				
103(01)(12)	Expanded Programme of Immunisation-(Local Sector)				
	O. ..	9,214.85	8,150.28	8,150.28	....
	R. ..	(-)1,064.57			

Surrender of provision of ₹ 1064.57 lakh in March 2025 was attributed to saving under Grant-in-aid (salary) owing to vacant posts and also non-release of funds under Grant-in-aid (non-salary) through BEAMS.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(04)(01)	T.B.Hospitals and Sanatoria (State Sector)				
	O. ..	9,143.71	9,967.32	9,967.32	....
	S. ..	1,850.76			
	R. ..	(-)1,027.15			

Surrender of provision of ₹ 1027.15 lakh in March 2025 was attributed to saving in salaries due to objection raised by the Treasury Offices on the bills of break in service owing to non-receipt of approval of the Finance Department on the same, saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels., lack of response to the tender process regarding contractual services of Security Guards and also due to non-receipt of approval to re-appropriate funds to Maharashtra Medical Goods Procurement Authority.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

5. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
03	*Rural Health Services-Allopathy*					
110	Hospitals and Dispensaries					
110(02)(02)	Block Level Public Health Units (Rural)					
	O.	..	7,808.85	7,083.00	7,083.00	....
	R.	..	(-)725.85			
2210	**Medical and Public Health**					
03	*Rural Health Services-Allopathy*					
110	Hospitals and Dispensaries					
110(02)(03)	Buildingless Sub Health Centres, Primary Health Centres, Community Health Centres					
	O.	..	5,521.00	5,007.00	5,007.00	....
	R.	..	(-)514.00			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries Diagnostic					
110(08)(01)	Infrastructure Facilities in The Primary Health Institutions (Urban)					
	O.	..	3,082.00	2,796.00	2,796.00	....
	R.	..	(-)286.00			

Surrender of provision of ₹ 1525.85 lakh in March 2025 under the sub-heads mentioned above was attributed to non-approval of funds under 15th Finance Commission from the Central Government.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**					
06	*Public Health*					
101	Prevention and Control of diseases					
101(01)(49)	B.C.G. Vaccination and T.B. Control Programme- (Centrally Sponsored Scheme-State Share 50%)					
	O.	..	1,000.00	85.81	85.32	(-)0.49
	R.	..	(-)914.19			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(06)(02)	Non-Teaching Government Hospitals and Dispensaries in Mofussil Areas					
	O.	..	600.00	9.46	9.41	(-)0.05
	R.	..	(-)590.54			

Surrender of provision of ₹ 1504.73 lakh in March 2025 under the sub-heads mentioned above was based on the actual expenditure against the release of funds.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211	**Family Welfare**				
001	Direction and Administration				
001(01)(02)	State Family Welfare Bureau (100% Centrally Sponsored Scheme)				
	O. ..	1,769.18	1,111.43	1,111.43	....
	R. ..	(-)657.75			
2211	**Family Welfare**				
003	Training				
003(01)(02)	Training in Para Medical Personnel Auxiliary Nurse, Midwives, Dais and Health Visitors-(100% Centrally Sponsored Scheme)				
	O. ..	2,890.83	2,234.23	2,234.51	(+)0.28
	R. ..	(-)656.60			
2211	**Family Welfare**				
003	Training				
003(01)(01)	Regional Family Welfare Training Centres-(100% Centrally Sponsored Scheme)				
	O. ..	930.96	784.64	784.64	....
	R. ..	(-)146.32			

Surrender of provision of ₹1460.67 lakh in March 2025 under the sub-heads mentioned above was attributed to saving in salaries owing to vacant posts, cut imposed in revised estimates under salary head, saving in travelling expenses owing to cancelation of tour programme, restrictions imposed to incur expenditure on office expenses, non-receipt of bills under repairs and maintenance of computer.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
110	Hospitals and Dispensaries				
110(01)(02)	Special Programme for Upgradation of Services and Equipments in District/Sub-District/Rural/Women Hospitals				
	O. ..	1,000.00	5.13	5.13	....
	R. ..	(-)994.87			

Surrender of provision of ₹ 994.87 lakh in March 2025 was based on release of funds on Budget Distribution System.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(37)	National Leprosy Control Programme-(100 per cent Centrally Sponsored Scheme)				
	O. ..	1,154.64			
	R. ..	(-)905.00	249.64	249.64	....

Surrender of provision of ₹ 905 lakh in March 2025 was attributed to non-receipt of approval of the Government for re-appropriation of funds to Authority for purchases. Non-receipt of Government approval for purchase of computers, printers and motor vehicles and also the proposals of construction of the office building of the Assistant Director of Health Service Leprosy, Jalna.

2210	**Medical and Public Health**				
06	*Public Health*				
107	Public Health Laboratories				
107(01)(01)	Establishment of Public Health Laboratories				
	O. ..	3,510.31			
	S. ..	440.00	3,062.66	3,062.68	(+)0.02
	R. ..	(-)887.65			

Surrender of provision of ₹ 887.65 lakh in March 2025 was attributed to saving in salaries owing to vacant posts. saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, technical difficulties on BEAMS portal while making payment under telephone, electricity and water charges, computer expenses, motor vehicles.

2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
800	Other Expenditure				
800(02)(02)	Mofussil Hospitals and other Medical Services (Local Sector)				
	O. ..	3,113.76			
	R. ..	(-)882.64	2,231.12	2,231.12	....

Surrender of provision of ₹ 882.64 lakh in March 2025 was attributed to saving in salaries owing to vacant posts.

2210	**Medical and Public Health**				
06	*Public Health*				
800	Other expenditure				
800(01)(02)	Upgradation of Primary Health Centres into Rural Hospitals				
	O. ..	13,824.82			
	R. ..	(-)881.70	12,943.12	12,943.12	....

Surrender of provision of ₹ 881.70 lakh in March 2025 was attributed to saving in Grant in aid (salary) owing to vacant posts and also due to saving in Travelling allowances, Petrol, Oil and Lubricants and Motor Vehicles owing to less tour programme of officers and employees.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(07)(04)	Pradhanmantri Ayushman Bharat Health Infrastructure Mission (State Share 40 per cent)				
	O. ..	4,500.01			
	R. ..	(-)873.75	3,626.26	3,467.94	(-)158.32

Surrender of provision of ₹ 873.75 lakh in March 2025 was attributed to non-release of proportionate State Share owing to non-release of Central Share by the Central Government. Reasons for further saving of ₹ 158.32 lakh have not been furnished (July 2025).

2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(10)	Leprosy Control Units and Hospitals				
	O. ..	9,769.75			
	S. ..	972.45	9,891.75	9,891.75	....
	R. ..	(-)850.45			

Surrender of provision of ₹ 850.45 lakh in March 2025 was attributed to saving in salaries owing to vacant posts, saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, availability of less provision than the amount of bills payable under Telephone, Water and Electricity charges, Contractual services, Office Expenses and Diet Charges.

2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(33)	National Malaria Eradication Programme-(Local Sector) (Centrally Sponsored Scheme- Central Share 50%)				
	O. ..	677.00			
	R. ..	(-)677.00	....	....	....
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(34)	National Filaria Control Programme(Local Sector) (Centrally Sponsored Scheme-Central Share 50%)				
	O. ..	100.00			
	R. ..	(-)100.00	....	....	....

Surrender of entire provision of ₹ 777 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of supply of medicines and materials from the Central Government.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(06)(09)	Central Mental Hospitals				
	O. ..	1,223.71	529.37	529.37	....
	R. ..	(-)694.34			

Surrender of provision of ₹ 694.34 lakh in March 2025 was attributed to saving under Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, technical difficulties on BEAMS portal for the bills under Telephone, Electricity and Water Charges and Contractual services and also due to re-appropriation funds to Maharashtra Medical Goods Procurement Authority.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
102	Employees State Insurance Scheme				
102(01)(04)	Mahatma Gandhi Memorial Hospital, Parel, Mumbai.				
	O. ..	3,328.82	2,812.35	2,812.35	....
	R. ..	(-)516.47			

Surrender of provision of ₹ 516.47 lakh in March 2025 was attributed to less expenditure than anticipated on salaries owing to more than 50 per cent of vacant posts as against Sanctioned Strength.

2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
110	Hospitals and Dispensaries				
110(01)(01)	Cottage Hospitals				
	O. ..	7,913.46	7,409.88	7,409.88	....
	R. ..	(-)503.58			

Surrender of provision of ₹ 503.58 lakh in March 2025 was attributed to saving in Supplies and materials, machinery and equipment's and Grant in aid (non-salary) owing to delay in receipt of government order dated 31 March 2025 regarding reappropriation of funds. Technical difficulties for the payment of bills and reappropriation of funds to Maharashtra Medical Goods Procurement Authority owing to bad connectivity BEAMS portal. saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, technical difficulties on BEAMS Portal for the payment of bills under Rent and Taxes, Computer Expenses, Diet charges, Advertisement and Publicity and Motor Vehicles, availability of less provision than the amount of bills payable under Telephone, Water and Electricity Charges, Contractual services, Office Expenses.

2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(03)	District Health Officers				
	O. ..	1,207.10	1,213.94	1,213.94	....
	S. ..	400.00			
	R. ..	(-)393.16			

Surrender of provision of ₹ 393.16 lakh in March 2025 was attributed to late issuance of government decision regarding payment of outstanding dearness allowance and house rent allowance due from July 2024. Saving in salaries owing to vacant posts, saving in travelling expenses owing to non-receipt of statements from the Officer and employees within stipulated time and also due to less conduction of office tours.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211	**Family Welfare**					
200	Other services and supplies					
200(01)(03)	Conventional Contraceptives (100% Centrally Sponsored Scheme)					
	O.	..	1,025.17	633.35	633.35	....
	R.	..	(-)391.82			

Surrender of provision of ₹ 391.82 lakh in March 2025 was attributed to less receipt of supply of supplies and materials from the Central Government under the scheme.

2210	**Medical and Public Health**					
06	*Public Health*					
101	Prevention and Control of diseases					
101(01)(18)	Grants for rehabilitation of Cured Leprosy Patients					
	O.	..	450.00	231.67	231.67	....
	R.	..	(-)218.33			
2210	**Medical and Public Health**					
06	*Public Health*					
101	Prevention and Control of diseases					
101(01)(12)	Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients					
	O.	..	500.00	329.42	329.42	....
	R.	..	(-)170.58			

Surrender of provision of ₹ 388.91 lakh in March 2025 under the sub-heads mentioned above was based on the actual expenditure against the administrative approval in revised estimates.

2210	**Medical and Public Health**					
06	*Public Health*					
113	Public Health Publicity					
113(01)(01)	Bureau of Health Publicity					
	O.	..	5,055.32	5,689.35	5,689.34	(-)0.01
	S.	..	1,000.00			
	R.	..	(-)365.97			

Surrender of provision of ₹ 365.97 lakh in March 2025 was attributed to cut imposed on Budget Distribution System and also due to inadequate budget provision under advertisement and publicity.

2210	**Medical and Public Health**					
06	*Public Health*					
001	Direction and Administration					
001(01)(02)	Regional Offices					
	O.	..	2,718.88	2,377.37	2,377.37	....
	R.	..	(-)341.51			

Surrender of provision of ₹ 341.51 lakh in March 2025 was attributed to saving in salaries owing to vacant posts. Non-receipt of statements of Drivers and Employees on Overtime allowances, Travel expenses and petrol, oil and lubricants within stipulated time. less conduction of office tours and also due to technical difficulties in the portal while making bills under computer expenses and advertisement and publicity.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(03)(01)	Establishment expenditure of Maharshtra Medical Goods Procurement Authority				
	O. ..	627.71	318.82	318.82	....
	R. ..	(-)308.89			

Surrender of provision of ₹ 308.89 lakh in March 2025 was attributed to delay in approval of VPDA Grant-in-aid, non-availability of office space on lease and saving in salaries owing to non-filling up of vacant posts.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(01)(01)	State Mental Health Authority				
	O. ..	313.94	20.04	20.04	....
	R. ..	(-)293.90			

Surrender of provision of ₹ 293.90 lakh in March 2025 was attributed to non-approval of proposals of recruitment of contractual manpower, saving under Travelling expenses owing to non-acceptance of bills by the Treasury Office after 15 March 2025, technical difficulties on BEAMS Portal for the bills under Office expense and Computer expenses.

2210	**Medical and Public Health**				
06	*Public Health*				
107	Public Health Laboratories				
107(01)(03)	Establishment of Central Public Health Laboratories (100 Per cent Centrally Sponsored Scheme)				
	O. ..	403.63	185.21	185.21	....
	R. ..	(-)218.42			

Surrender of provision of ₹ 218.42 lakh in March 2025 was attributed to saving in salaries and traveling expenses owing to vacant posts.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
102	Employees State Insurance Scheme				
102(01)(01)	Commissioner, Employees' State Insurance Scheme,Maharashtra, Mumbai				
	O. ..	1,076.52	867.18	867.18	....
	R. ..	(-)209.34			

Surrender of provision of ₹ 209.34 lakh in March 2025 was attributed to saving in salaries owing to more than 20 per cent of vacant posts against sanctioned strength.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2211	**Family Welfare**				
102	Urban Family Welfare Services				
102(01)(01)	Urban Family Welfare Centre-(100 Per Cent Centrally Sponsored Scheme)				
	O. ..	2,228.89	2,023.07	2,023.07	....
	R. ..	(-)205.82			

Surrender of provision of ₹ 205.82 lakh in March 2025 was attributed to saving under Grant-in-aid (salary) owing to vacant posts and saving in Grant in aid (non-salary) owing to no demand for grant under the scheme.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(06)(25)	Blood Transfusion Services				
	O. ..	500.00	300.00	300.00	....
	R. ..	(-)200.00			

Surrender of provision of ₹ 200 lakh in March 2025 was based on actual expenditure in proportion to Administrative approval and release of funds under the scheme.

2210	**Medical and Public Health**				
06	*Public Health*				
800	Other expenditure				
800(01)(45)	Establishment of Trauma Care Units				
	O. ..	4,395.34	4,199.81	4,199.81	....
	R. ..	(-)195.53			

Surrender of provision of ₹ 195.53 lakh in March 2025 was attributed to saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, and also due to less expenditure under Telephone, Water and Electricity Charges, Office Expenses, Computer Expenses, Supplies and Materials.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(06)(28)	Rehabilitation of Handicapped in the State				
	O. ..	200.00	12.00	10.36	(-)1.64
	R. ..	(-)188.00			

Surrender of provision of ₹ 188 lakh in March 2025 was based on actual expenditure.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(09)	Upgradation of Rural/ Cottage Hospitals under Maharashtra Health System Development Project				
	O. ..	34,137.09			
	S. ..	321.46	34,299.75	34,300.75	(+)1.00
	R. ..	(-)158.80			

Surrender of provision of ₹ 158.80 lakh in March 2025 was attributed to saving in salaries owing to vacant posts, saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, availability of less provision than the amount of bills payable under Telephone, Water and Electricity Charges, Office Expenses, Rent and Taxes, Diet charges, Petrol, Oil and Lubricants and Motor vehicles were more than balance grants. Technical difficulties while making the payment under Publications, Computer Expenses, Aadvertisement and Publicity. Non-receipts of estimates for minor constructions from Health Institutions within stipulated time.

2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(01)	Joint Director of Health Services ,Pune				
	O. ..	999.99	851.97	851.97	....
	R. ..	(-)148.02			

Surrender of provision of ₹ 148.02 lakh in March 2025 was attributed to saving in salaries owing to vacant posts. saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time. Technical difficulties on BEAMS system for the payment of Telephone, Electricity and Water Charges bills of buidling under the jurisdiction of the Public Works Department. Saving under Petrol, Oil and ubricants owing to less Office tours and technical difficulties on BEAMS portal while making payment under Motor Vehicles.

2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(02)(05)	Mobile Health Services by Launch (Local Sector)				
	O. ..	208.82	68.02	68.02	....
	R. ..	(-)140.80			

Surrender of provision of ₹ 140.80 lakh in March 2025 was attributed to saving in salaries owing to non-conduction of recruitment process to fill vacant posts.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
001	Direction and Administration				
001(01)(02)	District Medical Officer				
	O. ..	1,129.21	990.73	990.73	....
	R. ..	(-)138.48			

Surrender of provision of ₹ 138.48 lakh in March 2025 was attributed to saving in salaries owing to non-filling up of vacant posts. Less expenditure than anticipated on Overtime Allowances, Domestic travel, Petrol, Oil and Lubricants, Motor Vehicles, Telephone, Water and Electricity Charges and Office Expenses and owing to reduction in travel and tours of Officers and Employees.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
101	Prevention and Control of diseases				
101(01)(08)	Leprosy Control Programme				
	O. ..	195.46	78.07	78.07	....
	R. ..	(-)117.39			

Surrender of provision of ₹ 117.39 lakh in March 2025 was attributed to saving in salaries owing to non-conduction of recruitment process to fill vacant posts, saving under Overtime allowances, Travel expenses and Petrol, Oil and Lubricants owing to non-receipt of statements of Drivers and Employees within stipulated time and less office tours and travels, also due to Technical difficulties on BEAMS portal for bills under Telephone, Water and Electricity Charges, availability of less provision than the amount of bills payable under Office Expenses.

6. Saving mentioned in note 4 and 5 above was partly counterbalanced by excess under

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
06	*Public Health*				
001	Direction and Administration				
001(01)(08)	Upgradation of Primary Health Centres into Rural Hospitals				
	O. ..	1,00,020.42	1,03,689.51	1,03,718.72	(+)29.21
	S. ..	439.77			
	R. ..	3,229.32			

Additional provision of ₹ 3229.32 lakh made through reappropriation in March 2025 was to meet expenditure under the head salaries and Contractual services. Reason for excess expenditure of ₹ 29.21 lakh has not been furnished (July 2025).

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(03)(01)	Grant-in-aid to Non-Teaching Hospitals and Dispensaries				
	O. ..	1,500.00	6,264.14	6,264.14	....
	S. ..	2,338.89			
	R. ..	2,425.25			

Additional provision of ₹ 2425.25 lakh made through reappropriation in March 2025 was to meet additional expenditure under the head salaries.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(06)(21)	Establishment of Regional Referral Centres at all Revenue Divisions Head Quarters				
	O. ..	8,678.03	10,304.27	10,329.00	(+)24.73
	S. ..	1,433.04			
	R. ..	193.20			

Additional provision of ₹ 193.20 lakh made through reappropriation in March 2025 was to meet additional expenditure under Contractual services. Reasons for excess expenditure of ₹ 24.73 lakh have not been furnished (July 2025).

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GRANT NO. R-2 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	22,92,50	22,92,50	15,38,67	(-)7,53,83
Supplementary ..	....			
Amount surrendered during the year (March 2025)				7,49,18

Notes and comments:

Against the saving of ₹ 753.83 lakh, surrender of provision of ₹ 749.18 lakh in March 2025 proved inadequate.

2. Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Public Health Department				
	O. ..	1,318.27	1,026.84	1,024.92	(-)1.92
	R. ..	(-)291.43			
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(03)	Family Welfare Cell in Secretariat (100% Centrally Sponsored Scheme)				
	O. ..	631.21	419.78	417.06	(-)2.72
	R. ..	(-)211.43			

Surrender of provision of ₹ 502.86 lakh in March 2025 was mainly attributed to saving in salaries owing to vacant posts and also due to less expenditure under Telephone charges, Domestic and International travel, Office expenses, Computer expenses, Petrol, Oil and Lubricants than anticipated.

2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(04)	Online E-Services under E-Governance Programme				
	O. ..	280.00	44.08	44.06	(-)0.02
	R. ..	(-)235.92			

Surrender of provision of ₹ 235.92 lakh in March 2025 was made owing to cut imposed in revised estimates.

GRANT NO. R-3 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4210 - Capital Outlay on Medical and Public Health				
6003 - Internal Debt of the State Government				
Voted -				
Original ..	8,76,80	6,73,24,97	10,57,35	(-)6,62,67,62
Supplementary ..	6,64,48,17			
Amount surrendered during the year (March 2025)				6,62,67,62
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

Notes and Comments:-

Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**			
01	*Urban Health Services*			
110	Hospital and Dispensaries			
110(01)(04)	Non Teaching Government Hospitals and Dispensaries in Mofussil Areas			
	O. .. 500.02	371.50	371.50	....
	S. .. 65,948.17			
	R. .. (-)66,076.69			

Surrender of provision of ₹ 66076.69 lakh in March 2025 was attributed to non-release of funds due to the case for the procurement of 113 ambulances under sub-judice and that non-inspection by Motor Vehicle Department of the procured ambulances.

2. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**			
01	*Urban Health Services*			
110	Hospital and Dispensaries			
110(01)(06)	Establishment of Regional Referral Centres at all Revenue Divisions Head Quarters			
	O. .. 300.01	169.16	169.16	....
	R. .. (-)130.85			

Surrender of provision of ₹ 130.85 lakh in March 2025 was attributed to cut imposed in revised estimates as per Government order dated 12 February 2025 and non receipt of administrative approval to incur expenditure.

GRANT NO. R-4 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	76,91,70	76,91,70	56,52,38	(-)20,39,32
Supplementary ..	....			
Amount surrendered during the year (March 2025)				19,92,62

Notes and comments:

Against the saving of ₹ 2039.32 lakh, surrender of provision of ₹ 1992.62 lakh in March 2025 proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(01)(01)	House Building Advances				
	O. ..	7,500.00	5,627.07	5,584.07	(-)43.00
	R. ..	(-)1,872.93			

Surrender of provision of ₹ 1872.93 lakh in March 2025 was based on actual expenditure under the scheme. Surrender proved inadequate in view of further saving of ₹ 43 lakh reason for which has not been furnished (July 2025).

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
202	Advances for purchase of Motor Conveyances				
202(01)(01)	Advances for purchase of Motor Conveyances				
	O. ..	168.40	62.61	59.11	(-)3.50
	R. ..	(-)105.79			

Surrender of provision of ₹ 105.79 lakh in March 2025 was attributed to less receipt of proposals than anticipated under the scheme.

MEDICAL EDUCATION AND DRUGS DEPARTMENT

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH

			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2210 - Medical and Public Health					
Voted -					
Original	..	62,23,96,19	68,51,94,27	59,70,89,34	(-)8,81,04,93
Supplementary	..	6,27,98,08			
Amount surrendered during the year (March 2025)					11,39,78,52
Charged -					
Original	..	*1,50*	*1,50*	....	*(-)1,50*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*1,50*

Notes and comments:

In voted portion, expenditure of ₹ 597089.34 lakh was far below the Original provision of ₹ 622396.19 lakh, thus the Supplementary provision of ₹ 62798.08 lakh obtained in (₹ 12326.81 lakh in July 2025, ₹ 50468.80 lakh in December 2025 and ₹ 2.47 lakh in (March 2025) proved unnecessary.

2. Against the saving of ₹ 88104.93 lakh, surrender of provision of ₹ 113978.52 lakh in March 2025, proved excessive.

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(01)(01)	Sir Jamshetji Jijibhoy Group of Hospitals, Mumbai					
	O.	..	30,722.22	2,797.30	27,973.03	(+)25,175.73
	S.	..	0.03			
	R.	..	(-)27,924.95			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(01)	Sassoon Hospital, Pune					
	O.	..	23,652.81	21,668.73	21,668.73	....
	S.	..	508.62			
	R.	..	(-)2,492.70			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(30)	Government Medical College and Hospital, Satara					
	O.	..	3,802.55	2,534.93	2,534.93	....
	S.	..	650.00			
	R.	..	(-)1,917.62			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(12)	Dr. Vaishampayan Memorial Government Medical College, Solapur				
	O. ..	10,606.01			
	S. ..	854.95	9,639.52	9,639.53	(+)0.01
	R. ..	(-)1,821.44			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(08)	Medical College , Miraj				
	O. ..	9,817.90			
	S. ..	249.81	8,493.81	8,493.82	(+)0.01
	R. ..	(-)1,573.90			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(14)	Indira Gandhi Medical College , Nagpur				
	O. ..	13,124.34			
	S. ..	307.24	11,990.02	11,990.03	(+)0.01
	R. ..	(-)1,441.56			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(01)(03)	Gokuldas Tejpal Hospital, Mumbai				
	O. ..	9,902.39			
	S. ..	4.83	8,608.87	8,608.88	(+)0.01
	R. ..	(-)1,298.35			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(02)	Medical College Hospital, Nagpur				
	O. ..	22,989.66			
	S. ..	622.67	22,349.73	22,349.73	....
	R. ..	(-)1,262.60			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(13)	Swami Ramanand Tirth Rural Medical College, Ambejogai				
	O. ..	9,300.40			
	S. ..	339.54	8,398.69	8,398.69	....
	R. ..	(-)1,241.25			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(01)(02)	St.George's Hospital, Mumbai				
	O. ..	8,472.25			
	S. ..	242.64	7,621.03	7,621.04	(+)0.01
	R. ..	(-)1,093.86			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(16)	Government Medical College , Nanded				
	O. ..	10,658.55			
	S. ..	32.03	9,677.98	9,677.98	....
	R. ..	(-)1,012.60			

Withdrawal of provision of ₹ 43080.83 lakh through reapporpriation/surrender in March 2025 under the sub-heads mentioned above was made without assigning proper reason. Reasons for excess expenditure of ₹ 25175.73 lakh under the sub-head 110(01)(01) have not been furnished (July 2025).

2210	**Medical and Public Health**				
02	*Urban Health Services-Other systems of medicine*				
101	Ayurveda				
101(05)(01)	Purposive grants to Zilla Parishads under Section 182 of Maharashtra Zilla Parishadas and Panchayat Samities Act, 1961 (Grants for Ayurvedic & Unani Institutions)				
	O. ..	5,026.99	2,459.80	2,459.80	....
	R. ..	(-)2,567.19			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(26)	Late Shree Bhausaheb Hirey Government Medical College , Dhule				
	O. ..	8,496.15			
	S. ..	18.57	6,253.26	6,253.26	....
	R. ..	(-)2,261.46			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(25)	Late Shri Vasantrao Naik Government Medical College, Yavatmal				
	O. ..	9,487.15			
	S. ..	35.77	7,769.05	7,769.06	(+)0.01
	R. ..	(-)1,753.87			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**			
01	*Urban Health Services-Allopathy*			
110	Hospital and Dispensaries			
110(02)(15)	General Hospital, Kolhapur			
	O. .. 11,236.26 S. .. 381.41 R. .. (-)1,713.24	9,904.43	9,904.43	....
2210	**Medical and Public Health**			
05	*Medical Education, Training and Research*			
105	Allopathy			
105(03)(30)	Rajarshi Chhatrapati Shahu Maharaj Government Medical College, Kolhapur			
	O. .. 8,368.02 S. .. 301.91 R. .. (-)1,430.92	7,239.01	7,239.01	....
2210	**Medical and Public Health**			
05	*Medical Education, Training and Research*			
105	Allopathy			
105(03)(32)	Government Medical College, Jalgaon			
	O. .. 5,815.79 S. .. 200.15 R. .. (-)1,403.92	4,612.02	4,612.01	(-)0.01
2210	**Medical and Public Health**			
05	*Medical Education, Training and Research*			
105	Allopathy			
105(04)(41)	Government Medical College and Hospital, Gondiya			
	O. .. 6,952.69 S. .. 131.32 R. .. (-)1,313.62	5,770.39	5,770.40	(+)0.01

Withdrawal of provision of ₹ 12444.22 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to large number of vacant posts of Officers and employees.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**			
01	*Urban Health Services-Allopathy*			
001	Direction and Administration			
001(00)(09)	Implementation of Health and Academic Management and Information System in Medical Colleges and attached Hospitals			
	O. .. 10,000.00 R. .. (-)7,306.96	2,693.04	2,693.04	....

Surrender of provision of ₹ 7306.96 lakh in March 2025 was mainly attributed to non issue of orders by the Government and non-disbursement of funds under the scheme at Government Level.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
02	*Urban Health Services-Other systems of medicine*				
101	Ayurveda				
101(04)(01)	Grant-in-aid Contributions, Donations etc. for Ayurvedic and Unani Institutions				
	O. ..	22,371.67	17,206.31	17,206.32	(+)0.01
	R. ..	(-)5,165.36			

Surrender of provision of ₹ 5165.36 lakh in March 2025 was mainly attributed to non-filling up of vacant posts and also due to less receipt of non-salary bills than anticipated under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(04)	Shri Chhatrapati Shivaji Maharaj General Hospital,Solapur				
	O. ..	9,277.90	9,410.81	9,410.81	....
	S. ..	1,978.11			
	R. ..	(-)1,845.20			
2210	**Medical and Public Health**				
06	*Public Health*				
102	Prevention of Food adulteration				
102(01)(01)	Establishment for Prevention of Food Adulteration				
	O. ..	5,254.07	3,561.63	3,561.63	....
	R. ..	(-)1,692.44			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(06)	General Hospital , Miraj				
	O. ..	6,838.97	6,001.31	6,001.31	....
	S. ..	376.54			
	R. ..	(-)1,214.20			

Withdrawal of provision of ₹ 4751.84 lakh through reapporpriation/surrender in March 2025 under the sub-heads mentioned above was mainly attributed to large number of vacant posts of officers and employees and also due to non-pendency of bills under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(04)(38)	Government Medical College and Hospital, Alibaug-Raigad				
	O. ..	4,194.97	2,606.23	2,606.23	....
	S. ..	0.01			
	R. ..	(-)1,588.75			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(04)(36)	Government Medical College and Hospital, Satara				
	O. ..	5,859.83			
	S. ..	0.01	4,836.48	4,836.49	(+)0.01
	R. ..	(-)1,023.36			

Surrender of provision of ₹ 2612.11 lakh in March 2025 under the sub-heads mentioned above was made without assigning proper reason.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
108	Departmental Drug Manufacture				
108(02)(03)	Grant-in-aid to Haffkine Institute for Training, Research and Testing				
	O. ..	2,500.00	....	....	....
	R. ..	(-)2,500.00			

Surrender of entire provision of ₹ 2500 lakh in March 2025 was made without assigning proper reason.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(04)(39)	Government Medical College, Nandurbar				
	O. ..	5,639.74	3,569.29	3,569.30	(+)0.01
	R. ..	(-)2,070.45			

Surrender of provision of ₹ 2070.45 lakh in March 2025 was attributed to large number of vacant posts of Officers and employees.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(02)	B. J. Medical College, Pune				
	O. ..	19,907.51			
	S. ..	29.09	18,193.49	18,193.50	(+)0.01
	R. ..	(-)1,743.11			

Withdrawal of provision of ₹ 1743.11 lakh through reappropriation/surrender in March 2025 was attributed to vacant posts in Class-I to IV category.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(04)(35)	Government Medical College and Hospital, Baramati				
	O. ..	6,807.17			
	S. ..	0.02	5,183.06	5,183.06	....
	R. ..	(-)1,624.13			

Surrender of provision of ₹ 1624.13 lakh in March 2025 was attributed to large number of vacant posts of Officers and also non-receipt of approval to incur expenditure under Computer expenses and Minor works.

2210	**Medical and Public Health**				
06	*Public Health*				
104	Drug Control				
104(01)(01)	Food and Drugs Administration				
	O. ..	6,579.81			
	S. ..	279.16	5,275.91	5,275.91	....
	R. ..	(-)1,583.06			

Withdrawal of provision of ₹ 1583.06 lakh through surrender in March 2025 was mainly attributed to vacant posts and locking of Budget Distribution System.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(06)	Medical College, Chhatrapati Sambhajinagar				
	O. ..	15,922.74			
	S. ..	171.63	15,055.09	15,055.09	....
	R. ..	(-)1,039.28			

Withdrawal of provision of ₹ 1039.28 lakh through reappropriation/surrender in March 2025 was attributed to non-levy of penalty by the Chhtrapati Sambhaji Nagar Municipal Corporation on some specific bills.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(11)	General Hospital , Dhule				
	O. ..	6,929.17			
	S. ..	45.87	6,006.80	6,006.80	....
	R. ..	(-)968.24			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(17)	General Hospital, Akola				
	O. ..	7,047.71			
	S. ..	1,139.60	7,241.85	7,241.86	(+)0.01
	R. ..	(-)945.46			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(36)	Government Medical College, Dharashiv					
	O.	..	2,481.84			
	S.	..	1,064.62	2,615.02	2,614.85	(-)0.17
	R.	..	(-)931.44			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(21)	Government Medical College and Hospital, Baramati					
	O.	..	3,232.98			
	S.	..	2,460.10	4,802.94	4,802.95	(+)0.01
	R.	..	(-)890.14			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(28)	Government Medical College, Latur					
	O.	..	9,056.40			
	S.	..	0.02	8,187.38	8,187.38	....
	R.	..	(-)869.04			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(01)	Grant Medical College, Mumbai					
	O.	..	20,410.73			
	S.	..	3,202.90	22,746.69	22,746.69	....
	R.	..	(-)866.94			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(04)(40)	Government Medical College and Hospital, Chandrapur					
	O.	..	7,122.00			
	S.	..	241.82	6,501.03	6,510.77	(+)9.74
	R.	..	(-)862.79			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(16)	General Hospital, Latur					
	O.	..	7,620.77			
	S.	..	20.08	6,786.86	6,786.85	(-)0.01
	R.	..	(-)853.99			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(29)	Government Medical College, Akola					
	O.	..	8,250.99			
	S.	..	390.52	7,808.52	7,808.52	....
	R.	..	(-)832.99			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(14)	Super Speciality Hospital, Nagpur					
	O.	..	6,449.34			
	S.	..	359.99	6,018.69	6,018.69	....
	R.	..	(-)790.64			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
105(02)(26)	Super Speciality Hospital, Latur					
	O.	..	1,277.28			
	S.	..	856.80	1,347.66	1,347.66	....
	R.	..	(-)786.42			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(20)	Government Medical College and Hospital, Jalgaon					
	O.	..	3,302.86			
	S.	..	1,545.46	4,065.50	4,065.49	(-)0.01
	R.	..	(-)782.82			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
105(02)(25)	Super Specialty Hospital, Akola					
	O.	..	887.53			
	S.	..	988.93	1,165.96	1,165.97	(+)0.01
	R.	..	(-)710.50			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(04)(12)	Cancer Hospital, Chhatrapati Sambhajinagar					
	O.	..	5,618.53			
	S.	..	1,418.96	6,401.54	6,401.55	(+)0.01
	R.	..	(-)635.95			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(35)	Government Medical College, Sindhudurg					
	O.	..	2,194.06			
	S.	..	696.19	2,283.45	2,283.45	....
	R.	..	(-)606.80			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(10)	General Hospital , Yavatmal					
	O.	..	6,871.92			
	S.	..	314.13	6,604.40	6,604.41	(+)0.01
	R.	..	(-)581.65			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(18)	Urban Health Centre, Bandra(East) , Mumbai					
	O.	..	1,504.45			
	S.	..	424.91	1,446.66	1,446.67	(+)0.01
	R.	..	(-)482.70			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(09)	Shri Guru Govindsingji Memorial Hospital, Nanded					
	O.	..	8,851.19			
	S.	..	289.69	8,747.35	8,753.14	(+)5.79
	R.	..	(-)393.53			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(12)	District Women Hospital, Yavatmal					
	O.	..	1,081.46			
	S.	..	107.94	989.61	989.61	....
	R.	..	(-)199.79			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(23)	Health Unit , Shirur, Dist. Pune					
	O.	..	514.62			
	S.	..	0.69	317.37	317.38	(+)0.01
	R.	..	(-)197.94			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(20)	Health Unit, Paithan, District Chhatrapati Sambhajinagar				
	O. ..	800.30			
	S. ..	11.01	652.57	652.57	....
	R. ..	(-)158.74			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(19)	Health Unit, Palghar				
	O. ..	573.47			
	S. ..	0.85	460.54	460.54	....
	R. ..	(-)113.78			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(21)	Health Unit, Tasgaon , District. Sangli				
	O. ..	376.28			
	S. ..	2.03	264.83	264.83	....
	R. ..	(-)113.48			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
105(02)(23)	Super Speciality Hospital, Yavatmal				
	O. ..	857.62			
	S. ..	0.01	744.73	744.73	....
	R. ..	(-)112.90			

Withdrawal of provision of ₹ 14688.67 lakh through reappropriation/surrender in March 2025 under the sub-heads mentioned above was attributed to large number of vacant posts of Officers and employees.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(32)	Cancer Hospital, Chandrapur				
	O. ..	2,000.00	1,200.00	1,200.00	....
	R. ..	(-)800.00			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(41)	Government Medical College, Ambernath, Thane				
	O. ..	551.25			
	S. ..	388.48	324.70	324.71	(+)0.01
	R. ..	(-)615.03			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(40)	Government Medical College, Palghar				
	O. ..	551.25	....	....	....
	R. ..	(-)551.25			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(46)	Government Medical College, Wardha				
	O. ..	551.25	....	....	....
	R. ..	(-)551.25			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(44)	Government Medical College, Buldhana				
	O. ..	551.25			
	S. ..	298.63	360.25	360.26	(+)0.01
	R. ..	(-)489.63			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(27)	Grant-in-aid to Maharashtra University of Health Sciences, Nashik				
	O. ..	2,273.93	1,792.79	1,792.80	(+)0.01
	R. ..	(-)481.14			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(50)	Government Medical College, Nashik					
	O.	..	470.60			
	S.	..	20.05	48.50	48.51	(+)0.01
	R.	..	(-)442.15			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(33)	Government Medical College and Hospital, Hingoli					
	O.	..	576.25			
	S.	..	0.01	149.17	149.16	(-)0.01
	R.	..	(-)427.09			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(47)	Government Medical College, Bhandara					
	O.	..	551.25			
	S.	..	157.05	291.01	291.00	(-)0.01
	R.	..	(-)417.29			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(31)	Government Medical College and Hospital, Parbhani					
	O.	..	1,152.25			
	S.	..	95.52	835.41	835.41	....
	R.	..	(-)412.36			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)943)	Government Medical College, Amravati					
	O.	..	551.25			
	S.	..	184.99	352.79	352.81	(+)0.02
	R.	..	(-)383.45			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(48)	Government Medical College, Gadchiroli				
	O. ..	551.25			
	S. ..	140.05	385.11	385.11	....
	R. ..	(-)306.19			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(04)(03)	Medical College Hospital, Chhatrapati Sambhajinagar				
	O. ..	1,525.85	1,236.13	1,236.13	....
	R. ..	(-)289.72			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(17)	Maharashtra Mental Health Institute , Pune				
	O. ..	615.94			
	S. ..	291.48	659.53	659.54	(+)0.01
	R. ..	(-)247.89			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(40)	Government Medical College and Hospital, Washim				
	S. ..	307.94	70.25	70.25	....
	R. ..	(-)237.69			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(42)	Government Medical College, Jalna				
	O. ..	551.25			
	S. ..	344.38	667.35	667.35	....
	R. ..	(-)228.28			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(41)	Government Medical College and Hospital, Buldhana					
	S.	..	309.06	86.75	86.75	....
	R.	..	(-)222.31			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(37)	Government Medical College and Hospital, Ambernath, Thane					
	S.	..	240.14	19.64	19.64	....
	R.	..	(-)220.50			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(45)	Government Medical College, Washim					
	O.	..	551.25			
	S.	..	102.16	493.06	493.06	....
	R.	..	(-)160.35			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
105(02)(24)	Super Speciality Hospital, Chhatrapati Sambhajinagar					
	O.	..	1,139.86			
	S.	..	634.41	1,640.16	1,640.16	....
	R.	..	(-)134.11			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(35)	Government Medical College and Hospital, Nashik					
	S.	..	120.08	....	....	....
	R.	..	(-)120.08			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2210	**Medical and Public Health**				
06	*Public Health*				
104	Drug Control				
104(01)(05)	Reorganisation of Food and Drugs Administration and Establishment of the Food and Drugs Testing Laboratories				
	O. ..	595.89	480.79	408.79	(-)72.00
	R. ..	(-)115.10			

Surrender of provision of ₹ 7852.86 lakh in March 2025 under the sub-heads mentioned above was attributed to large number of vacant posts of Officers and employees. Reasons for further saving of ₹ 72 lakh under the head 104(01)(05) have not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(01)(04)	Pestonji Cama and Albless Hospital and Jaffer Suleman Dispensary, Mumbai				
	O. ..	8,388.86	7,636.72	7,636.72	....
	S. ..	238.53			
	R. ..	(-)990.67			
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(07)	Medical College , Nagpur				
	O. ..	23,026.82	23,425.55	23,425.91	(+)0.36
	S. ..	1,382.51			
	R. ..	(-)983.78			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(28)	Government Medical College and Hospital, Dharashiv				
	O. ..	1,743.49	1,598.28	1,605.75	(+)7.47
	S. ..	555.08			
	R. ..	(-)700.29			
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(07)	Mayo General Hospital, Nagpur				
	O. ..	9,265.19	8,966.99	8,966.98	(-)0.01
	S. ..	300.65			
	R. ..	(-)598.85			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(38)	Govt. Medical College, Ratnagiri					
	O.	..	974.98			
	S.	..	266.01	834.87	834.87	....
	R.	..	(-)406.12			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(22)	Government Medical College and Hospital, Sindhudurg					
	O.	..	1,033.02			
	S.	..	300.04	1,009.29	1,009.28	(-)0.01
	R.	..	(-)323.77			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(38)	Government. Medical College Parbhani					
	O.	..	2,034.28			
	S.	..	154.29	1,890.18	1,890.18	....
	R.	..	(-)298.39			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(27)	Government Medical College and Hospital, Alibaug-Raigad					
	O.	..	655.01			
	S.	..	1,173.93	1,596.31	1,596.32	(+)0.01
	R.	..	(-)232.63			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(15)	Government Dental College and Hospital, Chhatrapati Sambhajinagar					
	O.	..	3,202.54			
	S.	..	26.17	3,007.29	3,007.30	(+)0.01
	R.	..	(-)221.42			

Withdrawal of provision of ₹ 4755.92 lakh through reapporpriation/surrender in March 2025 under the sub-heads mentioned above was made without assigning proper reason.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
101	Ayurveda					
101(01)(03)	Ayurvedic College , Nagpur					
	O.	..	4,800.79			
	S.	..	264.36	4,177.02	4,177.02	....
	R.	..	(-)888.13			
2210	**Medical and Public Health**					
02	*Urban Health Services-Other systems of medicine*					
101	Ayurveda					
101(02)(02)	Ayurvedic Mofussil Hospitals and Dispensaries					
	O.	..	4,196.18			
	S.	..	318.42	3,754.50	3,754.51	(+)0.01
	R.	..	(-)760.10			
2210	**Medical and Public Health**					
02	*Urban Health Services-Other systems of medicine*					
101	Ayurveda					
101(02)(01)	Mahadevi Anandilal Podar Hospital, Mumbai					
	O.	..	2,478.82			
	S.	..	106.06	1,913.45	1,913.45	....
	R.	..	(-)671.43			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
101	Ayurveda					
101(01)(02)	Ayurvedic College , Nanded					
	O.	..	5,199.78			
	S.	..	238.40	4,804.12	4,804.12	....
	R.	..	(-)634.06			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
101	Ayurveda					
101(01)(01)	Rambilas Anandilal Podar College, Mumbai					
	O.	..	4,790.06			
	S.	..	192.00	4,352.62	4,352.62	....
	R.	..	(-)629.44			

Surrender of provision of ₹ 3583.16 lakh in March 2025 under the sub-heads mentioned above was mainly attributed to non filling up of vacant posts and also due to less-receipt of non-salary bills than anticipated under the schemes.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(01)(01)	Education Fee reimbursement for open category students affected due to SEBC and EWS reservation in Medical and Dental Colleges					
	O.	..	750.00	360.68	360.68	....
	R.	..	(-)389.32			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(04)(37)	Government Medical College and Hospital, Mumbai					
	O.	..	0.01	208.93	208.93	....
	S.	..	552.85			
	R.	..	(-)343.93			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
108	Departmental Drug Manufacture					
108(01)(01)	Haffkine Institute, Mumbai					
	O.	..	1,521.32	1,286.05	1,286.04	(-)0.01
	R.	..	(-)235.27			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(33)	Government Dental College, Jalgaon					
	S.	..	489.94	300.17	300.16	(-)0.01
	R.	..	(-)189.77			
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
105	Allopathy					
105(03)(37)	Govt. Nursing College, (Bsc) (Nanded)					
	O.	..	373.16	193.90	195.27	(+)1.37
	S.	..	2.51			
	R.	..	(-)181.77			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
001	Direction and Administration				
001(00)(14)	Joint Director, Medical Education and Resarch, and Nashik Regional Office, Chhatrapati Sambhajinagar				
	O. ..	295.02			
	R. ..	(-)134.59	160.43	160.42	(-)0.01

Surrender of provision of ₹ 1474.65 lakh in March 2025 under the sub-heads mentioned above was made without assigning proper reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(05)	General Hospital, Sangli				
	O. ..	6,576.59			
	S. ..	64.06	6,084.43	6,086.52	(+)2.09
	R. ..	(-)556.22			
2210	**Medical and Public Health**				
03	*Rural Health Services-Allopathy*				
110	Hospitals and Dispensaries				
110(01)(01)	Swami Ramanand Tirth Rural Medical College Hospital, Ambejogai				
	O. ..	7,303.17			
	S. ..	517.80	7,402.69	7,402.69	....
	R. ..	(-)418.28			

Withdrawal of provision of ₹ 974.50 lakh through reapporpriation/surrender in March 2025 under the sub-heads mentioned above was mainly attributed to large number of vacant posts of Officers and employees and also due to non-pendency of bills under the schemes.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
101	Ayurveda				
101(01)(06)	Government Ayurvedic college, Jalgaon				
	O. ..	1,717.54			
	S. ..	300.27	1,256.43	1,256.43	....
	R. ..	(-)761.38			

Withdrawal of provision of ₹ 761.38 lakh through surrender in March 2025 was attributed to less receipt of non-salary bills than anticipated under the scheme.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
110	Hospital and Dispensaries				
110(02)(03)	Medical College Hospital, Chhatrapati Sambhajinagar				
	O. ..	16,336.24			
	S. ..	462.68	16,100.36	16,494.88	(+)394.52
	R. ..	(-)698.56			

Withdrawal of provision of ₹ 698.56 lakh through reapporpriation in March 2025 was mainly attributed to large number of vacant posts of Officers/employees and also due to non-pendency of bills under the scheme, proved excessive in view of final excess expenditure of ₹ 394.52 lakh, reasons for the same have not been furnished (July 2025).

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
101	Ayurveda				
101(01)(04)	Ayurvedic College , Osmanabad				
	O. ..	3,029.32			
	S. ..	0.01	2,367.90	2,367.91	(+)0.01
	R. ..	(-)661.43			

Withdrawal of provision of ₹ 661.43 lakh through surrender in March 2025 was attributed to non-filling up of vacant posts.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(03)	Government Dental College , Nagpur				
	O. ..	3,320.89			
	S. ..	213.24	2,988.08	2,988.08	....
	R. ..	(-)546.05			

Withdrawal of provision of ₹ 546.05 lakh through reappropriation/surrender in March 2025 was attributed to non-filling up of vacant posts in Class-I to Class-IV category.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(04)	Government Dental College and Hospital, Mumbai				
	O. ..	4,430.34			
	S. ..	5.36	4,071.15	4,071.15	....
	R. ..	(-)364.55			

Withdrawal of provision of ₹ 364.55 lakh through reappropriation/surrender in March 2025 was attributed to termination of services of two bonded doctors.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
001	Direction and Administration				
001(00)(11)	Establishment of New and Strengthening on exisiting Sickell Cell Units				
	O. ..	486.45			
	R. ..	(-)242.99	243.46	243.47	(+)0.01

Surrender of provision of ₹ 242.99 lakh in March 2025 was attributed to decrease in sickle Cell patients.

2210	**Medical and Public Health**				
02	*Urban Health Services-Other systems of medicine*				
101	Ayurveda				
101(01)(01)	Directorate of Ayurved				
	O. ..	953.10			
	R. ..	(-)228.25	724.85	724.85	....

Withdrawal of provision of ₹ 228.25 lakh through reapporpriation/surrender in March 2025 was mainly attributed to large number of vacant posts of Officers and employees and also due to less receipt of non-salary bills than anticipated under the scheme.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
105	Allopathy				
105(03)(05)	College of Nursing, Mumbai				
	O. ..	497.35			
	S. ..	0.01	282.30	282.31	(+)0.01
	R. ..	(-)215.06			

Surrender of provision of ₹ 215.06 lakh in March 2025 was attributed to 40 vacant post under Class I to Class III category against 68 sanctioned strength.

2210	**Medical and Public Health**				
05	*Medical Education, Training and Research*				
102	Homeopathy				
102(01)(01)	Government Homeopathy College, Jalgaon				
	O. ..	228.44			
	S. ..	249.78	345.56	345.56	....
	R. ..	(-)132.66			

Surrender of provision of ₹ 132.66 lakh in March 2025 was attributed to non-pendency of bill under the scheme.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
05	*Medical Education, Training and Research*					
101	Ayurveda					
101(01)(07)	Government Ayurvedic College, Baramati - Pune					
	O.	..	424.92			
	S.	..	261.52	558.62	558.62	....
	R.	..	(-)127.82			

Withdrawal of provision of ₹ 127.82 lakh through surrender in March 2025 was attributed to large number of vacant posts of Officers and employees.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(18)	Government Medical College and Hospital, Chandrapur					
	O.	..	3,410.45			
	S.	..	1,379.48	4,694.69	4,713.79	(+)19.10
	R.	..	(-)95.24			
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(19)	Government Medical College and Hospital, Gondia					
	O.	..	3,289.72			
	S.	..	1,681.26	4,876.83	4,973.09	(+)96.26
	R.	..	(-)94.15			

Withdrawal of provision of ₹ 189.39 lakh through reappropriation in March 2025 under the sub-heads mentioned above proved excessive in view of final excess expenditure of ₹ 19.10 lakh and ₹ 96.26 lakh under the head 110(02)(18) and 110(02)(19) respectively, reasons for the same have not been furnished (July 2025).

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
001	Direction and Administration					
001(00)(01)	Director of Medical Education and Research					
	O.	..	26,089.41			
	S.	..	21,647.41	57,828.78	57,828.79	(+)0.01
	R.	..	10,091.96			

Additional provision of ₹ 10091.96 lakh made through reapporpriation in March 2025 was made without assigning any proper reason.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -*Concld.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(34)	Government Medical College and Hospital, Ratnagiri					
	S.	..	200.23	200.23	355.33	(+)155.10
2210	**Medical and Public Health** *Medical*					
05	*Education, Training and Research*					
	Allopathy					
105	Government Medical College, Hingoli					
105(03)(49)						
	O.	..	551.25			
	S.	..	0.08	551.33	591.34	(+)40.01
2210	**Medical and Public Health**					
01	*Urban Health Services-Allopathy*					
110	Hospital and Dispensaries					
110(02)(38)	Government Medical College and Hospital, Jalna					
	S.	..	129.51	129.51	164.79	(+)35.28

Reason for final excess expenditure of ₹ 155.10 lakh, ₹ 40.01 lakh and ₹ 35.28 lakh under the head 110(02)(34), 105(03)(49) and 110(02)(38) have not been furnished (July 2025).

GRANT NO. S-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2235 - Social Security and Welfare					
Voted -					
Original	..	40,00			
Supplementary	..	....	40,00	11,25	(-)28,75
Amount surrendered during the year (March 2025)					28,76

GRANT NO. S-3 - SECRETARIAT SOCIAL SERVICES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	26,74,31	26,74,31	14,75,24	(-)11,99,07
Supplementary ..	....			
Amount surrendered during the year (March 2025)				11,99,08
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

Notes and comments:

In the voted portion, against the saving of ₹ 1199.07 lakh, surrender of provision of ₹ 1199.08 lakh in March 2025 proved excessive.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(00)(01)& (02)	Medical Education and Drugs Department				
	O. ..	2,169.31	1,257.10	1,257.10	....
	R. ..	(-)912.21			

Surrender of provision of ₹ 912.21 lakh in March 2025 was made without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(00)(03)	Implementation of E-governance Project				
	O. ..	500.00	218.13	218.14	(+)0.01
	R. ..	(-)281.87			

Surrender of provision of ₹ 281.87 lakh in March 2025 was mainly attributed to less expenditure owing to less release of funds than budgeted provision and locking of Budget Distribution System.

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4210 - Capital Outlay on Medical and Public Health				
Voted -				
Original ..	14,05,77,05	32,30,77,06	28,59,76,70	(-)3,71,00,36
Supplementary ..	18,25,00,01			
Amount surrendered during the year (March 2025)				3,82,84,41

Notes and comments:

Against the saving of ₹ 37100.36 lakh, surrender of provision of ₹ 38284.41 lakh in March 2025 proved excessive.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**				
03	*Medical Education Training and Research*				
105	Allopathy				
105(00)(53)	Specified Construction Works of Government Medical/ Dental/ Ayurved Colleges and Hospitals executed by Public Sector Enterprises under Government of India or other companies on turn key basis				
	O. ..	59,999.99	36,300.00	36,300.00	....
	R. ..	(-)23,699.99			

Withdrawal of provision of ₹ 23699.99 lakh through reappropriation/surrender in March 2025 was due to less release of funds.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**				
03	*Medical Education Training and Research*				
105	Allopathy				
105(01)(01)	Construction of Government Medical Colleges and Hospitals-Scheme for Special Assistance from Central Government to States for Capital Investment (Part-1)				
	O. ..	0.01	22,819.14	22,819.14	....
	S. ..	37,500.00			
	R. ..	(-)14,680.87			

Surrender of provision of ₹ 14680.87 lakh in March 2025 was due to less release of funds.

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH (ALL VOTED) *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**			
04	*Public Health*			
107	Public Health Laboratories			
107(00)(01)	Strenthening of Food & Drug Administration and Establishment of Food and Drug Testing Laboratories (Central Shrare 60%)			
	O. .. 1,511.39 R. .. (-)1,511.39	....	....	....

Surrender of entire provision of ₹ 1511.39 lakh in March 2025 was attributed to insufficient response to the bidding process for purchase of computers and also due to locking of Budget Distribution System.

3. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4210	**Capital Outlay on Medical and Public Health**			
04	*Public Health*			
107	Public Health Laboratories			
107(00)(02)	Strenthening of Food & Drug Administration and Establishment of Food and Drug Testing Laboratories (State Shrare 40%)			
	O. .. 1,007.59 R. .. (-)772.16	235.43	235.43	....

Surrender of provision of ₹ 772.16 lakh in March 2025 was attributed to insufficient response to the bidding process for purchase of computers and also due to locking of Budget Distribution System.

4210	**Capital Outlay on Medical and Public Health**			
80	*General*			
800	Other expenditure			
800(00)(01)	Reorganisation of Food and Drugs Administration and Establishment of the Food and Drugs Testing Laboratories			
	O. .. 615.27 R. .. (-)451.27	164.00	164.00	....

Surrender of provision of ₹ 451.27 lakh in March 2025 was based on the actual expenditure for purchase of equipments under the Central Government scheme of strengthening of Drug Administration.

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**					
03	*Medical Education Training and Research*					
105	Allopathy					
105(00)(38)	Strengthening and upgradation of Government Dental Colleges					
	O.	..	988.43	543.24	543.22	(-)0.02
	R.	..	(-)445.19			

Surrender of provision of ₹ 445.19 lakh in March 2025 was due to less release of funds.

4. Saving mentioned in Note 2 and 3 above was partly counterbalanced by excess under

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210	**Capital Outlay on Medical and Public Health**					
03	*Medical Education Training and Research*					
105	Allopathy					
105(00)(37)	Strengthening and upgradation of Government Medical Colleges and Hospitals.					
	O.	..	73,959.42	1,02,236.12	1,02,236.13	(+)0.01
	S.	..	25,000.00			
	R.	..	3,276.70			

Additional provision of ₹ 3276.70 lakh made through reappropriation in March 2025 was without assigning any proper reason.

4210	**Capital Outlay on Medical and Public Health**					
03	*Medical Education Training and Research*					
101	Ayurveda					
101(00)(07)	Strengthening and upgradation of Government Ayurvedic Colleges					
	O.	..	2,494.67	2,494.68	3,678.75	(+)1,184.07
	S.	..	0.01			

Reasons for excess expenditure of ₹ 1184.07 have not been furnished (July 2025).

GRANT NO. S-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	10,00,11	10,00,11	9,18,91	(-)81,20
Supplementary	..	....			
Amount surrendered during the year (March 2025)					81,20

TRIBAL DEVELOPMENT DEPARTMENT

APPROPRIATION NO. T-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2049 - Interest Payments				
Charged -				
Original ..	*55,85,00*	*55,85,00*	*56,13,98*	*28,97*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*....*

Notes and comments:

Excess expenditure of ₹ 28.97 lakh (Actual excess expenditure of ₹ 2897224) needs regularisation.

2. Excess in the appropriation occurred under:-

Head		*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2049 Interest Payments				
60 Interest on other Obligations				
101 Interest on Deposits				
101(00)(02) Interest on New Defined Contributory Pension Scheme				
O. ..	*85.00*	*85.00*	*113.97*	*(+)28.97*

Reason for final excess expenditure of ₹ 28.97 has not been furnished (July 2025).

GRANT NO. T-2 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted -				
Original ..	1,22,59,30	1,22,59,41	94,58,09	(-)28,01,32
Supplementary ..	11			
Amount surrendered during the year (March 2025)				28,02,72

Notes and comments:

The expenditure was far below the Original provision of ₹ 12259.30 lakh, thus Supplementary provision of ₹ 0.11 lakh obtained in December 2024 proved unnecessary.

2. Against the saving of ₹ 2801.32 lakh, surrender of provision of ₹ 2802.72 lakh in March 2025 proved excessive.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
001	Direction and Administration				
001(00)(03)	Project Officers				
	O. ..	6,465.28	5,129.99	5,132.09	(+) 2.10
	R. ..	(-)1,335.29			

Surrender of provision of ₹ 1335.29 lakh in March 2025 was attributed to non-acceptance of medical reimbursement bills, travel allowances and establishment related supplementary bills by the treasury office after 25 March 2025 and also due to non-receipt of approval regarding office building rental proposal. Reasons for final excess expenditure of ₹ 2.10 lakh have not been furnished (July 2025).

4. Saving in the grant also occurred under :-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
277	Education				
277(03)(04)	Defined Contribution Pension Scheme Employees Contribution for teachers and non-teaching staff of Government aided ashram Shala run by voluntary agenices				
	O. ..	2,401.61	1,681.13	1,681.13	....
	R. ..	(-)720.48			

Surrender of provision of ₹ 720.48 lakh in March 2025 was made as expenditure was incurred in proportionate to demand received under the scheme.

GRANT NO. T-2 - WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED) - *concld*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
001	Direction and Administration				
001(00)(02)	Regional Offices of Tribal Commissioner				
	O. ..	1,684.73	1,320.97	1,320.28	(-)0.69
	R. ..	(-)363.76			

Surrender of provision of ₹ 363.76 lakh in March 2025 was attributed to non-acceptance of medical reimbursement bills, travel allowances and establishment related supplementary bills by the treasury office after 25 March 2025 and also due to non-filling up of vacant posts.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
277	Education				
277(05)(01)	Tribal Research and Training Institute, Pune				
	O. ..	595.01	406.20	406.20	....
	R. ..	(-)188.81			

Surrender of provision of ₹ 188.81 lakh in March 2025 was attributed to vacant posts and also due to saving in travelling expenses owing to non-submission of travel bills by officer and employees.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
001	Direction and Administration				
001(00)(01)	Commissioner of Tribal Development				
	O. ..	1,018.75	849.34	849.34	....
	R. ..	(-)169.41			

Surrender of provision of ₹ 169.41 lakh in March 2025 was attributed to non-submission of travel bills within stipulated time and also due to non-filling up of vacant posts.

GRANT NO. T-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
2235 - Social Security and Welfare					
Voted -					
Original	..	46,80	46,80	25,09	(-)21,71
Supplementary	..	....			
Amount surrendered during the year (March 2025)					21,71

GRANT NO. T-4 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

Major Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
2251 - Secretariat - Social Services					
Voted -					
Original	..	21,72,22	21,72,24	16,35,57	(-)5,36,67
Supplementary	..	2			
Amount surrendered during the year (March 2025)					5,36,46

Notes and comments:

The actual expenditure was far below the Original provision of ₹ 2172.22 lakh, thus Supplementary provision of ₹ 0.2 lakh obtained in March 2025 proved unnecessary.

2. Against the saving of ₹ 536.67 lakh, provision of ₹ 536.46 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2251	**Secretariat - Social Services**					
090	Secretariat					
090(00)(01)	Tribal Development Department					
	O.	..	1,766.02	1,455.14	1,454.93	(-)0.21
	S.	..	0.02			
	R.	..	(-)3,10.90			

Surrender of provision of ₹ 310.90 lakh in March 2025 was based on actual expenditure incurred under the scheme.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2251	**Secretariat - Social Services**					
090	Secretariat					
090(00)(03)	Implementation of E-Governance Project					
	O.	..	350.00	180.39	180.39	....
	R.	..	(-)169.61			

Surrender of provision of ₹ 169.61 lakh in March 2025 was based on expenditure incurred in proportion to proposals received under the scheme.

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GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	

Major Head

2053 - District Administration
2059 - Public Works
2202 - General Education
2204 - Sports and Youth Services
2210 - Medical and Public Health
2211 - Family Welfare
2215 - Water Supply and Sanitation
2216 - Housing
2217 - Urban Development
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230 - Labour, Employment and Skill Development
2235 - Social Security and Welfare
2401 - Crop Husbandry
2402 - Soil and Water Conservation
2403 - Animal Husbandry
2405 - Fisheries
2406 - Forestry and Wild Life
2408 - Food, Storage and Warehousing
2425 - Co-operation
2501 - Special Programmes for Rural Development
2505 - Rural Employment
2702 - Minor Irrigation
2801 - Power
2810 - New and Renewable Energy
2851 - Village and Small Industries
2852 - Industries
3054 - Roads and Bridges
3055 - Road Transport

			Total grant	Actual expenditure	Excess(+) Saving(-)
Voted -					
Original	..	1,35,82,45,37	1,65,76,40,99	1,25,17,44,33	(-)40,58,96,66
Supplementary	..	29,93,95,62			
Amount surrendered during the year (March 2025)					40,48,91,66

Notes and comments:

The expenditure of ₹ 1251744.33 lakh was far below the Original provision of ₹ 1358245.37 lakh, thus Supplementary provision of ₹ 299395.62 lakh obtained in (₹ 1358245.37 lakh obtained in July 2024, ₹ 118042.21 lakh obtained in December 2024 and ₹ 0.28 lakh obtained in March 2025) proved unnecessary.

2. Against the saving of ₹ 405896.66 lakh, provision of ₹ 404891.66 lakh was surrendered in March 2025.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

3. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3054	**Roads and Bridges**					
04	*District and Other Roads* Tribal					
796	Area Sub-Plan					
796(01)(06)	Ordinary (State Road Fund)(State Level Scheme)					
	O.	..	90,000.00			
	S.	..	10,000.00	41,628.74	41,628.74	....
	R.	..	(-)58,371.26			
2810	**New and Renewable Energy**					
	Non-Conventional Sources of Energy- Tribal Area Sub Plan					
796	Chief Minister Solar Agriculture Pump					
796(01)(01)	Scheme (100% State Level Scheme)					
	O.	..	3,800.00			
	S.	..	25,198.53	20,298.97	20,298.97	....
	R.	..	(-)8,699.56			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(10)	Samagra Shiksha Mission (Central Share 60%)					
	O.	..	15,000.00			
	S.	..	862.88	11,565.41	11,565.41	....
	R.	..	(-)4,297.47			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(08)	School Nutrition Program (Central Share 60%)					
	O.	..	9,000.00			
	S.	..	3,485.09	8,899.91	8,899.91	....
	R.	..	(-)3,585.18			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(12)	World Bank Assisted strengthening Teaching-Learning and Results for States (STARS) (Central Share 60 percent)					
	O.	..	750.00			
	S.	..	3,826.16	1,239.17	1,239.17	....
	R.	..	(-)3,336.99			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2210	**Medical and Public Health**					
03	*Rural Health Services-Allopathy*					
796	Tribal Area Sub-Plan					
796(01)(07)	Pradhan Mantri Jan Arogya Yojana(State Share 40 %)					
	O.	..	2,500.00			
	S.	..	1,705.00	1,727.87	1,727.87	....
	R.	..	(-)2,477.13			
2216	**Housing**					
02	*Urban Housing*					
796	Tribal Area Sub-Plan					
796(02)(01)	Housing for all-Grants to implementing Agencies (Pradhan Mantri Awas Yojana) (Central Share 60 per cent)					
	O.	..	5,626.50	3,159.56	3,159.56	....
	R.	..	(-)2,466.94			
2210	**Medical and Public Health**					
03	*Rural Health Services-Allopathy*					
796	Tribal Area Sub-Plan					
796(01)(04)	National Rural Health Mission (central share 60 percent)					
	O.	..	13,684.21			
	S.	..	2,660.25	14,721.00	14,721.00	....
	R.	..	(-)1,623.46			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(14)	Development of PM SHRI schools in the state Schools for Rising India) (Central Share 60 per cent)					
	O.	..	1,932.31			
	S.	..	2,140.00	2,521.54	2,521.54	....
	R.	..	(-)1,550.77			

Surrender of provision of ₹ 86408.76 lakh in March 2025 was attributed to actual expenditure incurred under the scheme.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(61)	Thakkar Bappa Adiwasi Vasti Improvement Programme(State Level)					
	O.	..	25,000.01			
	S.	..	35,000.00	25,958.55	25,958.55	....
	R.	..	(-)34,041.46			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(33)	Shabari Tribal Housing Scheme				
	O. ..	45,000.00	18,600.00	18,600.00	....
	R. ..	(-)26,400.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(34)	Nucleus Budget for Tribal Areas Sub-Plan.				
	O. ..	15,000.00	7,843.25	7,843.25	....
	R. ..	(-)7,156.75			
2059	**Public Works**				
60	*Other Buildings*				
796	Tribal Area Sub-Plan				
796(01)(02)	Maintenance and Repairs of Government Ashram School Buildings				
	O. ..	12,500.00	5,565.05	5,564.57	(-)0.48
	R. ..	(-)6,934.95			

Withdrawal of provision of ₹ 74533.16 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to proposals received under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(43)	Central Assistance Under Article 275 (1) of the Constitution of India (central scheme 100 percent)				
	O. ..	50,000.00	....	....	....
	R. ..	(-)50,000.00			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
796	Tribal Area Sub-Plan				
796(02)(05)	Indira Gandhi National Old Age Pension Scheme (100 per cent Centrally Sponsored Scheme)				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2235	**Social Security and Welfare**			
02	*Social Welfare*			
796	Tribal Area Sub-Plan			
796(02)(06)	Indira Gandhi National Widow Pension Scheme)			
	O. .. 1,500.00 R. .. (-)1,500.00	....	....	....
2235	**Social Security and Welfare**			
02	*Social Welfare*			
796	Tribal Area Sub-Plan			
796(02)(08)	National Family Benefit Scheme - Assistance to the families below poverty line (100 per cent) Centrally Sponsored Scheme)			
	O. .. 1,000.00 R. .. (-)1,000.00	....	....	....

Surrender of entire provision of ₹ 62500 lakh in March 2025 was attributed to non-receipt of proposals under the scheme.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
02	*Welfare of Scheduled Tribes*			
796	Tribal Area Sub-Plan			
796(01)(40)	Central Sector Scheme for Development of Primitive Tribes-Centrally Sponsored Scheme (Central Scheme)			
	O. .. 50,000.00 R. .. (-)50,000.00	....	....	....

Surrender of entire provision of ₹ 50000 lakh in March 2025 was attributed to non-receipt of provision from Central Government.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
02	*Welfare of Scheduled Tribes*			
796	Tribal Area Sub-Plan			
796(02)(46)	Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) (Central Share 100%)			
	O. .. 50,000.00 R. .. (-)50,000.00	....	....	....

Withdrawal of entire provision of ₹ 50000 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of proposals under the scheme.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(60)	Ashramshala Complexes (State level Scheme)				
	O. ..	2,07,300.04	1,76,451.35	1,76,286.17	(-)165.18
	R. ..	(-)30,848.69			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(59)	Government Hostels for Boys and Girls (State level Scheme)				
	O. ..	54,047.74	43,094.74	42,988.32	(-)106.42
	R. ..	(-)10,953.00			

Withdrawal of provision of ₹ 41801.69 lakh through reappropriation/surrender in March 2025 was attributed to non-acceptance of medical reimbursement bills, travel allowances and establishment related supplementary bills by the treasury office after 15 March 2025, non-approval of proposal for rent for hostel, non-completion of tender process and also due to non-submission of travel bills within stipulated time. Reason for further saving of ₹ 165.18 lakh and ₹ 106.42 lakh under the head 796(01)(60) and 796(01)(59) respectively has not been furnished (June 2025).

2215	**Water Supply and Sanitation**				
02	*Sewerage and Sanitation*				
796	Tribal Area Sub-Plan				
796(01)(03)	Construction of Latrine under Nirmal Bharat Abhiyan (CSS)				
	O. ..	150.00	3,880.58	3,601.93	(-)278.65
	S. ..	14,660.14			
	R. ..	(-)10,929.56			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(77)	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (100 per cent Centrally Sponsored)				
	O. ..	7,500.00	500.00	500.00	....
	R. ..	(-)7,000.00			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2059	**Public Works**					
60	*Other Buildings*					
796	Tribal Area Sub-Plan					
796(01)(01)	Maintenance and Repairs of Government Hostel Buildings					
	O.	..	2,500.00	998.96	998.96	....
	R.	..	(-)1,501.04			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(02)(32)	Skill Development Programme for Tribal Youths					
	O.	..	5,000.00	3,500.00	3,500.00	....
	R.	..	(-)1,500.00			

Surrender of provision of ₹ 20930.60 lakh in March 2025 was attributed to expenditure incurred in proportion to proposals received. Reason for further saving of ₹ 278.65 lakh under the head 796(01)(03) has not been furnished.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2215	**Water Supply and Sanitation**					
02	*Sewerage and Sanitation*					
796	Tribal Area Sub-Plan					
796(01)(04)	Construction of Individual Household Latrines, Solid and Liquid Waste Management and other ancillary works under Swachh Bharat Mission (Rural) (State Share 40 percent)					
	O.	..	100.00	2,587.05	2,401.29	(-)185.76
	S.	..	9,773.43			
	R.	..	(-)7,286.38			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(09)	School Nutrition Program (State Share 40%)					
	O.	..	6,000.00	7,375.01	7,375.01	....
	S.	..	5,207.21			
	R.	..	(-)3,832.20			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(11)	Samagra Shiksha Mission (State Share 40%)					
	O.	..	10,000.00	7,710.27	7,710.27	....
	S.	..	575.28			
	R.	..	(-)2,865.01			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(13)	World Bank Assisted strengthening Teaching-Learning and Results for States (STARS) (State Share 40 percent)					
	O.	..	500.00			
	S.	..	2,550.77	826.11	826.11	....
	R.	..	(-)2,224.66			
2216	**Housing**					
02	*Urban Housing*					
796	Tribal Area Sub-Plan					
796(02)(02)	Housing for all - Grants to implementing Agencies (Pradhan Mantri Awas Yojana) (State Share 40 per cent)					
	O.	..	3,751.00	2,106.37	2,106.37	....
	R.	..	(-)1,644.63			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(15)	development of PM SHRI schools in the state Schools for Rising India) (State Share 40 per cent)					
	O.	..	1,288.21			
	S.	..	1,427.00	1,681.03	1,681.03	....
	R.	..	(-)1,034.18			

Surrender of provision of ₹ 18887.06 lakh in March 2025 was attributed to actual expenditure incurred from the State share in proportion to the central share received from the Central Government under the scheme. Reason for further saving of ₹ 185.76 lakh under the head 796(01)(04) has not been furnished.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(64)	Government of India Post-Matric Scholarship (District Level Scheme)					
	O.	..	10,000.00	3,927.00	3,927.00	....
	R.	..	(-)6,073.00			

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(09)	Centrally Sponsored Scheme-Government of India post Matric scholarships (Central share 75 %)				
	O. ..	30,000.00	11,781.00	11,781.00	....
	R. ..	(-)18,219.00			

Surrender of provision of ₹ 18219 lakh in March 2025 was attributed to payment of scholarships as per demand made on the MahaDBT portal and also due non-approval of remaining proposals under the scheme.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
796	Tribal Area Sub-Plan				
796(02)(04)	Shravan Bal Seva Rajya Nivrutivetan Yojana.				
	O. ..	55,000.00	48,950.00	48,882.21	(-)67.79
	R. ..	(-)6,050.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(70)	Payment of Tuition Fees and Examination Fees				
	O. ..	10,000.00	6,704.48	6,704.48	....
	R. ..	(-)3,295.52			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(33)	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges - State Plan Scheme				
	O. ..	7,000.00	4,430.15	4,430.15	....
	R. ..	(-)2,569.85			

Surrender of provision of ₹ 17988.37 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to eligible proposals on Maha DBT portal under the scheme.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(46)	Information and Publicity for Scheme Implemented under Tribal Sub Plan through various Media					
	O.	..	7,000.00	281.29	293.68	(+)12.39
	R.	..	(-)6,718.71			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(49)	Central Sector Scheme for Development of Primitive Tribes					
	O.	..	10,000.00	3,503.67	3,503.67	....
	R.	..	(-)6,496.33			

Withdrawal of provision of ₹ 13215.04 lakh under the sub-heads mentioned above was made through reappropriation in March 2025 was made without assigning any specific reason. Reasons for further excess of ₹ 12.39 lakh under the head 796(01)(46)was not been furnished (July 2025).

2210	**Medical and Public Health**					
03	*Rural Health Services-Allopathy*					
796	Tribal Area Sub-Plan					
796(01)(06)	Mahatma Jyotiba Phule Jan Aarogya Yojana (TSP)(State Plan)					
	O.	..	17,500.00	9,525.14	9,525.14	....
	R.	..	(-)7,974.86			

Surrender of provision of ₹ 7974.86 lakh in March 2025 was based on actual expenditure.

2425	**Co-operation**					
796	Tribal Area Sub-Plan					
796(01)(10)	Financial Assistance to Shabri Tribal Development Corporation - State Plan Scheme					
	O.	..	10,350.00	5,380.00	5,380.00	....
	S.	..	130.00			
	R.	..	(-)5,100.00			

Surrender of provision of ₹ 5100 lakh in March 2025 was attributed to expenditure incurred in proportion to demand made by the Maharashtra State Co-operative Tribal Development Corporation.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(02)(02)	Planning and Monitoring Cell-Tribal Research and Training Institute. (Central share 100%)					
	O.	..	4,300.00	125.00	125.00	....
	R.	..	(-)4,175.00			

Surrender of provision of ₹ 4175 lakh in March 2025 was attributed to expenditure incurred in proportion to central share received from the Central Government.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
796	Tribal Area Sub-Plan					
796(02)(03)	Sanjay Gandhi Niradhar Anudan Yojana					
	O.	..	30,000.00	27,000.00	26,967.44	(-)32.56
	R.	..	(-)3,000.00			

Surrender of provision of ₹ 3000 lakh in March 2025 was attributed to no expenditure incurred in proportion to proposals received under the scheme. Surrender proved inadequate in view of further saving of ₹ 32.56 lakh, reasons for which has not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(02)(24)	Scheduled Tribes Certificate Scrutinise Committee					
	O.	..	7,377.46	4,487.59	4,595.16	(+)107.57
	R.	..	(-)2,889.87			

Withdrawal of provision of ₹ 2889.87 lakh through reappropriation/surrender in March 2025 was based on actual expenditure. Reason for excess expenditure of ₹ 107.57 lakh has not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(01)	Tribal Development Commissionerate (State Plan Scheme)					
	O.	..	9,439.03	7,556.46	7,549.76	(-)6.70
	R.	..	(-)1,882.57			

Surrender of provision of ₹ 1882.57 lakh in March 2025 was attributed to non-acceptance of medical reimbursement bills, travel allowances and establishment related supplementary bills by the treasury office after 25 March 2025, non-receipt of approval regarding office building rental proposal and also due to vacant posts of drivers.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2403	**Animal Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(33)	Livestock Insurance Scheme under National Livestock Mission (Excluding Gadchiroli District) (Central Share 40 percent)				
	O. ..	1,500.00			
	R. ..	(-)1,500.00	....	....	....

Surrender of entire provision of ₹ 1500 lakh in March 2025 was attributed to non-receipt of central share from the Central Government.

2217	**Urban Development**				
80	*General*				
796	Tribal Area Sub-Plan				
796(01)(05)	Financial Assistance to urban Tribal in ULBs under Maharashtra Suvarna Jayanti Nagarothan Maha Abhiyan (District Level Scheme)				
	O. ..	0.01			
	S. ..	2,797.30	1,336.00	1,336.00	....
	R. ..	(-)1,461.31			

Surrender of provision of ₹ 1461.31 lakh in March 2025 was attributed to expenditure incurred as per demand made by the Urban Development Department.

2501	**Special Programmes for Rural Development**				
01	*Integrated Rural Development Programme*				
796	Tribal Area Sub-Plan				
796(01)(07)	Financial Assistance for Maharashtra State Rural Livelihood Mission (Central Share)				
	O. ..	4,500.00			
	S. ..	11,385.00	14,561.25	14,561.25	....
	R. ..	(-)1,323.75			

Surrender of provision of ₹ 1323.75 lakh in March 2025 was attributed to less release of funds by the Central Government.

2403	**Animal Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(34)	Livestock Insurance Scheme under National Livestock Mission (Excluding Gadchiroli District) (State Share 50 percent)				
	O. ..	1,000.00			
	R. ..	(-)1,000.00	....	....	....

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to Surrender of State Share owing to non-receipt of Central share from the Central Government.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3055	**Road Transport**					
796	Tribal Area Sub-Plan					
796(01)(01)	Development, Construction and Repairs of S.T. Depos in Tribal Area					
	O.	..	1,000.00	....	....	....
	R.	..	(-)1,000.00			

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to non-receipt of proposals from the Transport Department for the development work of bus stands.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2501	**Special Programmes for Rural Development**					
01	*Integrated Rural Development Programme*					
796	Tribal Area Sub-Plan					
796(01)(04)	Financial Assistance to Maharashtra State Rural Livelihood Mission					
	O.	..	3,000.00	9,707.50	9,707.50	....
	S.	..	7,590.00			
	R.	..	(-)882.50			
2401	**Crop Husbandry**					
796	Tribal Area Sub-Plan					
796(01)(10)	Krishi Unnati Yojana - Agriculture Mechanisation Sub Mission (CSS) (State Share 40 Percent)(TASP)					
	O.	..	900.00	327.74	324.04	(-)3.70
	R.	..	(-)572.26			
2210	**Medical and Public Health**					
06	*Public Health*					
796	Tribal Area Sub-Plan					
796(01)(16)	National Rural Health Mission-Grant-in-aid to State Health Society-Centrally Sponsored Scheme					
	O.	..	13,681.43	17,459.98	17,459.98	....
	S.	..	4,323.65			
	R.	..	(-)545.10			
2405	**Fisheries**					
796	Tribal Area Sub-Plan					
796(01)(53)	Pradhan Mantri Matsya Sampada Yojana (State Share 24%)(Scheme)					
	O.	..	500.00	40.00	40.00	....
	R.	..	(-)460.00			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(22)	Krishi Unnati Yojana - National Food Security Mission - Food Grain Crops (CSS) (State Share 40%) (TASP)				
	O. ..	1,100.00	645.53	645.53	....
	R. ..	(-)454.47			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(33)	Financial Assistance Krishi Unnati Yojana - Rashtriya Krishi Vikas Yojana (State Share 40%)				
	O. ..	1,400.00	952.10	903.91	(-)48.19
	R. ..	(-)447.90			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(12)	Pradhan Mantri Krishi Sinchan Yojana Per drop More Crop (Micro Irrigation) (District Level Scheme) (CSS) (State Share 40%) (TASP)				
	O. ..	1,400.00	999.94	991.23	(-)8.71
	R. ..	(-)400.06			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(41)	Prime Minister Formalization of Micro Food Processing Enterprises Scheme (PMFME) (State Share 40%)				
	O. ..	500.00	213.70	213.70	....
	R. ..	(-)286.30			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(29)	Krishi Unnati Yojana-Seeds and Plantation Sub-Mission Centrally Sponsored Scheme (state share 40%)				
	O. ..	400.00	120.13	120.13	....
	R. ..	(-)279.87			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(07)	Centrally Sponsored Mission for Integrated Development of Horticulture (State Share 40%)				
	O. ..	750.00	497.69	497.69	....
	R. ..	(-)252.31			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2053	**District Administration**					
796	Tribal Area Sub-Plan					
796(01)(03)	Revamped Rastriya Gram Swaraja Abhiyan- Training to Pancha, Sarpancha, Secretary, Non Official Members (State Share 40 per cent)					
	O.	..	500.00	333.33	333.33	....
	R.	..	(-)166.67			
2401	**Crop Husbandry**					
796	Tribal Area Sub-Plan					
796(01)(13)	Krushi Unnati Yojana - National Mission on Oil Seed and Oil Plam (Mini Mission - 1 (Oilseed)) (CSS) (State Share 40%) (TASP)					
	O.	..	300.00	198.85	198.85	....
	S.	..	33.62			
	R.	..	(-)134.77			
2202	**General Education**					
01	*Elementary Education*					
796	Tribal Area Sub-Plan					
796(01)(17)	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (Statel Share460 per cent)					
	O.	..	0.01	160.00	160.00	....
	S.	..	280.00			
	R.	..	(-)120.01			
2406	**Forestry and Wild Life**					
01	*Forestry*					
796	Tribal Area Sub-Plan					
796(01)(13)	Forest Fire Prevention and Management (State Share 40 percent)					
	O.	..	200.00	86.96	86.96	....
	R.	..	(-)113.04			

Surrender of provision of ₹ 5115.26 lakh in March 2025 under the sub-heads mentioned above was attributed to actual expenditure incurred from the State share in proportion to the central share received from the Central Government. Reason for further saving of ₹ 48.19 lakh 796(01)(33) has not been furnished (July 2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2405	**Fisheries**					
796	Tribal Area Sub-Plan					
796(01)(52)	Pradhan Mantri Matsya Sampada Pradhan Mantri Matsya Sampada					
	O.	..	750.00	60.00	60.00	....
	R.	..	(-)690.00			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) -*Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(21)	Krishi Unnati Yojana-National Food Security Mission-Food Grain Crops(CSS) (Central Share 60%) (TASP)				
	O. ..	1,650.00	968.29	968.29	....
	R. ..	(-)681.71			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(27)	Pradhan Mantri Krushi Sinchan Yojana Per Drop More Crop (Micro Irrigation)(CSS)(Central share 60%) (TASP)				
	O. ..	2,100.00	1,499.91	1,486.84	(-)13.07
	R. ..	(-)600.09			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(28)	Krishi Unnati Yojana - Sub Mission on Seeds and Planting Material Centrally Sponsored Scheme (Central Share 60%)				
	O. ..	600.00	180.20	180.20	....
	R. ..	(-)419.80			
2406	**Forestry and Wild Life**				
01	*Forestry*				
796	Tribal Area Sub-Plan				
796(01)(14)	Forest Fire Prevention and Management (Central Share 60 percent)				
	O. ..	300.00	110.17	110.17	....
	R. ..	(-)189.83			
2406	**Forestry and Wild Life**				
02	*Environmental Forestry and Wild Life*				
796	Tribal Area Sub-Plan				
796(01)(05)	Tiger Project (Recurring Expenditure) (Central Share 50%)				
	O. ..	310.50	156.59	156.59	....
	R. ..	(-)153.91			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2406	**Forestry and Wild Life**					
01	*Forestry*					
796	Tribal Area Sub-Plan					
796(01)(11)	National Bamboo Mission(60% central Share)					
	O.	..	162.00			
	R.	..	(-)148.28	13.72	10.72	(-)3.00
2401	**Crop Husbandry**					
796	Tribal Area Sub-Plan					
796(01)(17)	Krishi Unnati Yojana - Sub Mission on Agricultural Extension Support to State Extension Programmes for Extension Reforms (Central Share 60%)					
	O.	..	397.50			
	R.	..	(-)105.18	292.32	248.02	(-)44.30

Surrender of provision of ₹ 2988.80 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to funds released by the Central Government. Reason for further saving of ₹ 13.07 lakh and ₹ 44.30 lakh under the head 796(01)(27) and796(01)(17) respectively has not been furnished (July 2025).

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes* Tribal Area Sub-Plan					
796	Evaluation, Monitoring and Utility measurement of					
796(02)(45)	Schemes under Tribal Area Component Program					
	O.	..	500.06			
	R.	..	(-)500.06	....	....	....
2852	**Industries**					
80	*General*					
796	Tribal Area Sub-Plan					
796(01)(02)	Incentives for Scheduled Tribes Entreprenueurs under Special Package Scheme of Incentives					
	O.	..	0.01			
	S.	..	500.00			
	R.	..	(-)500.01	....	....	....

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2505	**Rural Employment**				
60	*Other Programmes*				
796	Tribal Area Sub-Plan				
796(02)(04)	Assistance for purchase of land for Pandit Dindayal Upadhaya Gharkul Yojana (State Level Scheme)				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(02)	Legal Advice Centre				
	O. ..	150.00	....	....	....
	R. ..	(-)150.00			

Surrender of entire provision of ₹ 1650.07 lakh in March 2025 under the sub-heads mentioned above was made as there was no expenditure incurred under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(11)	Krishi Unnati Yojana-Agriculture Mechanisation Sub-Mission(CSS) (Central Share 60%) (TASP)				
	O. ..	1,350.00	491.61	486.06	(-)5.55
	R. ..	(-)858.39			
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(06)	Centrally Sponsored Mission for Integrated Development of Horticulture (Central Share 60%)				
	O. ..	1,125.00	746.53	746.53	....
	R. ..	(-)378.47			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(14)	Krishi Unnati Yojana National Mission on Oilseed and Oil Palm Mini Mission-1(Oilseed)(CSS)(Central Share 60%)(TASP)				
	O. ..	450.00			
	S. ..	50.86	298.28	298.28	....
	R. ..	(-)202.58			

Surrender of provision of ₹ 1439.44 lakh in March 2025 under the sub-head mentioned above was attributed to less release of funds by the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
03	*Training*				
796	Tribal Area Sub-Plan				
796(01)(13)	Pradhan Mantri Kaoushlya Vikas Yojana (100% Central Share)				
	O. ..	860.00	....	....	....
	R. ..	(-)860.00			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes* Tribal Area Sub-Plan				
796	Administrative Cost to State for Implementation of the Schemes				
796(01)(76)	(Central Share100 %)				
	O. ..	475.00	....	....	....
	R. ..	(-)475.00			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
796	Tribal Area Sub-Plan				
796(02)(07)	Indira Gandhi National Disability Pension Scheme (Centra Share 100 per cent)				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 1435 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of proposals under the scheme.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development *01 Integrated Rural Development Programme* 796 Tribal Area Sub-Plan 796(01)(06) Financial Assistance for Special Skill Development Project Under Maharashtra State Rural Livelihood Mission (Central Share)					
O.	..	750.00	....	....	....
R.	..	(-)750.00			
2501 Special Programmes for Rural Development *01 Integrated Rural Development Programme* 796 Tribal Area Sub-Plan 796(01)(05) Training to Pancha, Sarpancha, Secretaries, Non-Government officials under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share)					
O.	..	500.00	....	....	....
R.	..	(-)500.00			

Surrender of entire provision of ₹ 1250 lakh in March 2025 under the sub-heads mentioned above was made as proposals for the demand of funds from the implementing agencies were not received within stipulated time owing to technical difficulties.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities *02 Welfare of Scheduled Tribes* 796 Tribal Area Sub-Plan 796(01)(54) Payment of fees for the measurement of Forest Land alloted under Scheduled Tribe and Other Traditional Forest Dweller					
O.	..	1,000.00	637.43	636.64	(-)0.79
R.	..	(-)362.57			
2053 District Administration 796 Tribal Area Sub-Plan 796(01)(02) Revamped Rastriya Gram Swaraja Abhiyan- Training to Pancha, Sarpancha, Secretary, Non Official Members (Central Share 60 per cent)					
O.	..	750.00	500.00	500.00	....
R.	..	(-)250.00			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(03)	Grant-in-aid to Krishi Vidyapeeth				
	O. ..	1,065.11	820.11	820.11	....
	R. ..	(-)245.00			
2501	**Special Programmes for Rural Development**				
01	*Integrated Rural Development Programme*				
796	Tribal Area Sub-Plan				
796(01)(10)	Finacial Assistances to Schedule Tribes for mahila Kisan Sashaktikaran pariyojana (40% State Share)				
	O. ..	600.00	360.00	360.00	....
	R. ..	(-)240.00			

Surrender of provision of ₹ 1097.57 lakh in March 2025 was attributed to actual expenditure incurred under the scheme.

2202	**General Education**				
02	*Secondary Education*				
796	Tribal Area Sub-Plan				
796(01)(02)	Grant-in-aid to Ordinary Secondary Schools				
	O. ..	10,481.86	9,557.62	9,557.31	(-)0.31
	R. ..	(-)924.24			

Surrender of provision of ₹ 924.24 lakh in March 2025 was attributed to non-filling up of vacant posts.

2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
796	Tribal Area Sub-Plan				
796(01)(05)	National AYUSH Mission (Central Share)				
	O. ..	448.91	....	....	....
	R. ..	(-)448.91			
2202	**General Education**				
04	*Adult Education*				
796	Tribal Area Sub-Plan				
796(01)(03)	Sakshar Bharat Programme (Central Share 60 percent) (TASP) (CSS)				
	O. ..	330.39	....	....	....
	R. ..	(-)330.39			

Surrender of entire provision of ₹ 779.30 lakh in March 2025 was attributed to non-receipt of Central Share from the Central Government.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(40)	Prime Minister Formalization of Micro Food Processing Enterprises Scheme (PMFME) (Central Share 60%)				
	O. ..	750.00			
	R. ..	(-)429.44	320.56	320.56	....
2202	**General Education**				
01	*Elementary Education*				
796	Tribal Area Sub-Plan				
796(01)(16)	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (Central Share 60 per cent)				
	O. ..	0.01			
	S. ..	420.00	240.00	240.00	....
	R. ..	(-)180.01			
2210	**Medical and Public Health**				
06	*Public Health*				
796	Tribal Area Sub-Plan				
796(01)(42)	Pradhanmantri Ayushman Bharat Health Mission (Scheme) (Central Share 60 per cent)				
	O. ..	750.00			
	S. ..	0.01	609.69	632.82	(+)23.13
	R. ..	(-)140.32			

Surrender of provision of ₹ 749.77 lakh in March 2025 was attributed to expenditure incurred in proportion to central share received from the Central Government. Reason for further saving of ` 23.13 lakh under the head 796(01)(42) have not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2401	**Crop Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(32)	Financial Assistance Krishi Unnati Yojana - Rashtriya Krishi Vikas Yojana (Central Share 60%)				
	O. ..	2,100.00			
	R. ..	(-)671.85	1,428.15	1,355.87	(-)72.28

Surrender of provision of ₹ 671.85 lakh in March 2025 was attributed to less release of funds and expenditure incurred in proportion to funds released by the Central Government. Surrender proved inadequate in view of further saving of ₹ 72.28 lakh reason for which has not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2210	**Medical and Public Health**				
01	*Urban Health Services-Allopathy*				
796	Tribal Area Sub-Plan				
796(01)(06)	National AYUSH Mission (District Level Scheme) (State Share)				
	O. ..	299.27			
	R. ..	(-)299.27	....	....	....

Head	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in lakh)	

2202 General Education
04 Adult Education
796 Tribal Area Sub-Plan
796(01)(04) Sakshar Bharat Programme (State Share 40 per cent)(TASP)

			Total grant	Actual expenditure	Excess(+) Saving(-)
O.	..	220.26	....	....	....
R.	..	(-)220.26			

Surrender of entire provision of ₹ 519.53 lakh in March 2025 was attributed to Surrender of State Share owing to non-receipt of Central share from the Central Government.

2202 General Education
02 Secondary Education
796 Tribal Area Sub-Plan
796(01)(07) Assistance to Divisions for Tribal Student in Military School

			Total grant	Actual expenditure	Excess(+) Saving(-)
O.	..	5,062.99	5,054.43	5,054.43	....
S.	..	475.88			
R.	..	(-)484.44			

Surrender of provision of ₹ 484.44 lakh in March 2025 was attributed to non-filling up of 23 vacant posts, non-forwarding of arrears bills of Dhule district by the Deputy Director of Education, Nashik owing to administrative reasons.

2425 Co-operation
796 Tribal Area Sub-Plan
796(01)(08) Financial Assistance to Maharashtra State Co-operative Tribal Development Corporation-State Plan Scheme

			Total grant	Actual expenditure	Excess(+) Saving(-)
O.	..	5,587.13	10,160.98	10,160.98	....
S.	..	5,000.00			
R.	..	(-)426.15			

Surrender of provision of ₹ 426.15 lakh in March 2025 was attributed to expenditure incurred in proportion to demand made by the Maharashtra State Co-operative Tribal Development Corporation.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
02 Welfare of Scheduled Tribes
796 Tribal Area Sub-Plan
796(02)(23) Educational Scholarship for Higher Study in Abroad for Tribal Students

			Total grant	Actual expenditure	Excess(+) Saving(-)
O.	..	700.00	477.67	477.67	....
R.	..	(-)222.33			

Withdrawal of provision of ₹ 222.33 lakh through reappropriation/surrender in March 2025 was attributed to expenditure incurred in proportion to proposals received under the scheme.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(74)	Grant-in-aid to Zilla Parishads -For Education Fees/Examination Fees, Maintenance & Scholarship etc.				
	O. ..	500.00			
	R. ..	(-)150.00	350.00	338.00	(-)12.00

Surrender of provision of ₹ 150 lakh in March 2025 was attributed to expenditure incurred in proportion to demand made by the Social Justice Department. Surrender proved inadequate in view of further saving of ₹ 12 lakh reason for which has not been furnished (July 2025).

2851	**Village and Small Industries**				
796	Tribal Area Sub-Plan				
796(02)(01)	Chief Minister Employment Generation Programme (State Level Scheme)				
	O. ..	500.00			
	R. ..	(-)150.00	350.00	350.00	....

Surrender of provision of ₹ 150 lakh in March 2025 was attributed to expenditure incurred in proportion to demand made under the scheme.

2403	**Animal Husbandry**				
796	Tribal Area Sub-Plan				
796(01)(35)	Control of Economically Important Diseasesn of Livestock under ASCAD (Central Share 60 per cent)				
	O. ..	300.00			
	R. ..	(-)118.96	181.04	181.04	....

Withdrawal of provision of ₹ 118.96 lakh through reappropriation/surrender in March 2025 was attributed to expenditure incurred in proportion to Central Share received from the Central Government.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure (` in lakh)	Excess(+) Saving(-)
2505	**Rural Employment**				
60	*Other Programmes*				
796	Tribal Area Sub-Plan Pradhan				
796(01)(05)	Mantri Awas Yojana (Gramin)(Central Share 60%)				
	O. ..	45,000.00			
	S. ..	47,888.65	1,17,934.64	1,17,934.64	....
	R. ..	25,045.99			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(02)(36)	To give Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/MPSC for achievement of service opportunity in IAS and SAS					
	O.	..	10,000.00	29,750.24	29,750.24	....
	R.	..	19,750.24			
2505	**Rural Employment**					
60	*Other Programmes*					
796	Tribal Area Sub-Plan					
796(01)(06)	Pradhan Mantri Awas Yojana (Rural) (State Share 40 Percent) (CSS)					
	O.	..	30,000.00	78,623.10	78,623.09	(-)0.01
	S.	..	33,851.53			
	R.	..	14,771.57			
2801	**Power**					
05	*Transmission and Distribution*					
796	Tribal Area Sub-Plan					
796(01)(03)	Concession in Energy Tariff to Agriculture Pump Consumers (TASP)(State Level Scheme)					
	O.	..	16,100.00	50,100.00	50,100.00	....
	S.	..	24,000.01			
	R.	..	9,999.99			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(24)	Training Programme under Service(State)					
	O.	..	50.00	154.50	154.50	....
	R.	..	104.50			

Additional provision of ₹ 69672.29 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was attributed to meet additional expenditure under the scheme.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(73)	Grants-in-aid to voluntary agencies for running Ashramshala and Post Basic Ashramshalas				
	O. ..	1,75,000.00			
	S. ..	11,938.00	1,96,241.99	1,96,241.17	(-)0.82
	R. ..	9,303.99			
2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(47)	Implementation of Shabari Adivasi Gharkul Yojana in Urban Areas (State Scheme)				
	O. ..	0.01			
	S. ..	0.01	5,000.00	5,000.00	....
	R. ..	4,999.98			

Additional provision of ₹ 14303.97 lakh made through reappropriation in March 2025 under the sub-heads mentioned above was made without assigning any proper reason.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(29)	To give education to students of Scheduled Tribes in Renowned English Medium Residential School				
	O. ..	30,000.00	43,843.03	43,843.03	....
	R. ..	13,843.03			

Additional provision of ₹ 13843.03 lakh made through reappropriation in March 2025 was attributed to meet expenditure in proportion to proposals received under the scheme.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(42)	Pandit Deendayal Upadhyay Swayam Yojana				
	O. ..	15,000.00			
	S. ..	0.01	19,421.90	19,421.90	....
	R. ..	4,421.89			

Additional provision of ₹ 4421.89 lakh made through reappropriation in March 2025 was attributed to payment of more scholarships as per demand made on the MahaDBT portal to those students how were not admitted to the hostel.

GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
4059 - Capital Outlay on Public Works				
4202 - Capital Outlay on Education, Sports, Art and Culture				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities				
4250 - Capital Outlay on Other Social Services				
4402 - Capital Outlay on Soil and Water Conservation				
4406 - Capital Outlay on Forestry and Wild Life				
4425 - Capital Outlay on Co-operation				
4701 - Capital Outlay on Major and Medium Irrigation				
4702 - Capital Outlay on Minor Irrigation				
5054 - Capital Outlay on Roads and Bridges				
Voted -				
Original ..	26,33,53,65	30,50,76,42	18,78,17,08	(-)11,72,59,34
Supplementary ..	4,17,22,77			
Amount surrendered during the year (March 2025)				11,73,38,98

Notes and comments:

The actual expenditure of ₹ 187817.08 lakh was far below the Original provision, thus Supplementary provision of ₹ 41722.77 lakh obtained in (₹ 40000.06 lakh in July 2024, ₹ 1722.70 lakh in December 2024 and ₹ 0.01 lakh in March 2025) proved unnecessary.

2. Against the saving of ₹ 117259.34 lakh, surrender of provision of ₹ 117338.98 lakh in March 2025 proved excessive.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
5054	**Capital Outlay on Roads and Bridges**				
04	*District & Other Roads*				
796	Tribal Area Sub-Plan				
796(01)(07)	District and Other Roads (State Level Scheme)				
	O. ..	1,40,000.00	93,140.46	93,220.11	(+) 79.65
	S. ..	40,000.00			
	R. ..	(-)86,859.54			

Surrender of provision of ₹ 86859.54 lakh in March 2025 was attributed to expenditure incurred in proportion to demand made by the regional offices under the scheme. Surrender proved excessive in view of final excess expenditure of ₹ 79.65 lakh, reason for which has not been furnished (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(05)	Construction of Hostels				
	O. ..	10,000.00	5,300.00	5,300.00	....
	S. ..	0.01			
	R. ..	(-)4,700.01			

GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
796	Tribal Area Sub-Plan				
796(01)(01)	Construction - General Pool Accommodation				
	O. ..	5,000.00			
	S. ..	0.02	2,499.00	2,499.00	....
	R. ..	(-)2,501.02			
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**				
02	*Walfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(16)	Construction of Hostels				
	O. ..	5,000.00			
	S. ..	0.01	3,210.00	3,210.00	....
	R. ..	(-)1,790.01			
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(02)(06)	Construction of Ashram school				
	O. ..	20,000.00			
	S. ..	0.01	18,350.00	18,350.00	....
	R. ..	(-)1,650.01			

Surrender of provision of ₹ 10641.05 lakh in March 2025 under the sub-heads mentioned above was attributed to expenditure incurred in proportion to proposals received under the scheme.

4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**				
02	*Welfare of Scheduled Tribes*				
796	Tribal Area Sub-Plan				
796(01)(20)	Construction of Samaj Mandir (State Level Scheme)				
	O. ..	10,000.00			
	S. ..	0.01	....	....	....
	R. ..	(-)10,000.01			

Withdrawal of entire provision of ₹ 10000.01 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of proposals.

GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4425	**Capital Outlay on Co-operation**			
796	Tribal Area Sub-Plan			
796(01)(03)	Share Capital Contribution to Shabri Tribal Finance and Development Corporation			
	O. .. 8,600.00 R. .. (-)8,600.00	....	....	....

Surrender of entire provision of ₹ 8600 lakh in March 2025 was made without assigning any proper reason.

4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**			
02	*Welfare of Scheduled Tribes*			
796	Tribal Area Sub-Plan			
796(01)(12)	Establiashment of Museum Cultural Complex and Research Centre			
	O. .. 0.01 S. .. 1,722.70 R. .. (-)1,722.70	....	....	....

Surrender of entire provision of ₹ 1722.71 lakh in March 2025 was attributed to non-receipt of proposals under the scheme.

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(` in lakh)	
4402	**Capital Outlay on Soil and Water Conservation**			
796	Tribal Area Sub-Plan			
796(01)(05)	Pradhan Mantri Krishi Sinchan Yojana-Integrated Watershed Management Programme-Land Development through Soil Conservation (Central Share 60%)			
	O. .. 750.00 R. .. (-)750.00	....	....	....

Surrender of entire provision of ₹ 750 lakh in March 2025 was attributed to non-receipt of Central share from the Central Government.

4702	**Capital Outlay on Minor Irrigation**			
796	Tribal Area Sub-Plan			
796(01)(18)	Minor Irrigation Scheme (State Pool) (State Level Scheme)			
	O. .. 2,000.00 R. .. (-)700.58	1,299.42	1,299.42	....

Surrender of provision of ₹ 700.58 lakh in March 2025 was based on actual expenditure incurred under the scheme.

GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT SUB-PLAN (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(04)	Acquisition of Land (TASP) -State Plan Scheme					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-receipt of proposals.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**					
796	Tribal Area Sub-Plan					
796(01)(06)	Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Management Programme Land Development through Soil Conservation (State Share 40%)					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to surrender of State share owing to non-receipt of Central share from the Central Government.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4250	**Capital Outlay on Other Social Services**					
796	Tribal Area Sub-Plan					
796(01)(03)	Construction of buildings for Industrial Traning Institutes (State Level Scheme)					
	O.	..	200.00	....	....	....
	R.	..	(-)200.00			

Surrender of entire provision of ₹ 200 lakh in March 2025 was attributed to non-receipt of proposals owing to lack of planning by the Administrative department for implementing the scheme.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
02	*Welfare of Scheduled Tribes*					
796	Tribal Area Sub-Plan					
796(01)(17)	Construction of Ashram school Buildings					
	O.	..	60,000.00			
	S.	..	0.01	63,135.01	63,135.01	....
	R.	..	3,135.00			

Additional provision of ₹ 3135 lakh made through reappropriation in March 2025 was due to more receipt of proposals under the scheme.

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GRANT NO. T-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	17,31,10	17,31,10	17,22,14	(-)8,96
Supplementary	..	....			
Amount surrendered during the year (March 2025)					8,76

Note/Comment:

Against the saving of ₹ 8.96 lakh, provision of ₹ 8.76 lakh was surrendered in March 2025.

GRANT NO. T-9 - DISTRICT SCHEMES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted -					
Original	..	20,00,07,44	20,00,07,44	19,92,85,56	(-)7,21,88
Supplementary	..	....			
Amount surrendered during the year (March 2025)					7,03,06

Note/Comment:

Against the saving of ₹ 721.88 lakh, provision of ₹ 703.06 lakh was surrendered in March 2025.

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GRANT NO. T-10 - DISTRICT SCHEMES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities				
Voted -				
Original ..	3,62,95,06	3,62,95,06	3,60,74,84	(-)2,20,22
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,20,21

GRANT NO. T-11 - LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted -				
Original ..	24,50	24,50	15,63	(-)8,87
Supplementary ..	....			
Amount surrendered during the year (March 2025)				9,38

Note/Comment:

Against the saving of ₹ 8.87 lakh, surrender of provision of ₹ 9.38 lakh in March 2025 proved excessive.

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ENVIRONMENT AND CLIMATE CHANGE DEPARTMENT

APPROPRIATION NO. U-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2049 - Interest Payments				
Charged -				
Original ..	*10,57,56*	*10,57,56*	*7,16,77*	*(-)3,40,79*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*3,40,79*

Note/Comment:-

Saving in the appropriation occurred under:-

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2049	**Interest Payments**				
03	*Interest on Small Savings, Provident Funds, etc.-*				
104	Interest on State Provident Funds				
104(00)(01)	Interest on Maharashtra Pollution Control Board,Employees Provident Fund				
	O. ..	*1,057.56*	*716.77*	*716.77*	....
	R. ..	*(-)340.79*			

The provision of ₹ 340.79 lakh is surrendered in March 2025 was attributed to (i) Non-inclusion of employee contribution and Board's contribution of 116 employees of Regional Officers category in the provident fund scheme due to decision pending in High court. (ii) Non-receipt of Government Resolution from the State Government regarding increase in the rate of subscription from 8.33 to 12 percent.

GRANT NO. U-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	60	60	....	(-)60
Supplementary ..	....			
Amount surrendered during the year (March 2025)				60

GRANT NO. U-3 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	7,76,97	7,76,97	5,33,51	(-)2,43,46
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,43,46

Note/Comment:-

Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(00)(01)	Environment Department				
	O. ..	771.97	533.51	533.51	....
	R. ..	(-)238.46			

Surrender of provision of ₹ 238.46 lakh in March 2025 was mainly attributed to non-filling up of vacant posts of officers and employees and no demand under Assured Career Progression Scheme,Overtime allowances and travel expenses.

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GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
3435 - Ecology and Environment				
Voted -				
Original ..	4,49,95,02	7,05,46,53	4,97,30,00	(-)2,08,16,53
Supplementary ..	2,55,51,51			
Amount surrendered during the year (March 2025)				2,75,65,02

Notes and comments:

Against the saving of ₹ 20816.53 lakh, surrender of provision of ₹ 27565.02 lakh in March 2025 proved excessive.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(03)(02)	Project for Pollution abatement of Nag River in Nagpur (Central Share 60 %) (JICA Loan)				
	S. ..	1,07,00.00	....	....	....
	R. ..	(-)1,07,00.00			

Surrender of entire provision of ₹ 10700 lakh in March 2025 was attributed to non-receipt of Central Share from the Central Government.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(02)(07)	National Lake Conservation Plan				
	O. ..	6,000.00	490.00	490.00	....
	R. ..	(-)5,510.00			

Surrender of provision of ₹ 5510 lakh in March 2025 was attributed to non-receipt of approval for the proposals to incur expenditure from the Government within stipulated time owing to administrative reasons.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(05)(01)	Majhi Vasundhara Abhiyan				
	O. ..	15,444.98	10,811.00	10,811.00	....
	R. ..	(-)4,633.98			

Surrender of provision of ₹ 4633.98 lakh in March 2025 was attributed to non-receipt of approval from the Finance Department to incur expenditure.

GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(03)(03)	Project for Pollution abatement of Nag River in Nagpur (State Share 25 %) (JICA Loan)				
	S. ..	4,500.00	....	....	....
	R. ..	(-)4,500.00			

Surrender of entire provision of ₹ 4500 lakh in March 2025 was attributed to non-release of Central Share funds from the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
192	Assistance to Municipalities/Municipal Council				
192(01)(01)	State River Conservation Scheme				
	O. ..	2,000.00	....	....	....
	R. ..	(-)2,000.00			

Withdrawal of entire provision of ₹ 2000 lakh through reappropriation/surrender in March 2025 was attributed to non-receipt of next instalment owing to non-receipt of demand from the local institutions, non-receipt of proposals and also due to non-receipt of administrative approval for new proposals.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(02)(13)	Environment Awareness, Education and Climate Change Action Plan				
	O. ..	550.01	....	....	....
	R. ..	(-)550.01			

Surrender of entire provision of ₹ 550.01 lakh in March 2025 was attributed to 1) non-receipt of proposals from the beneficiaries 'Srushti Mitra' and 'Rashtriya Harit Sena' scheme. 2)non-establishment of cell for water vapor chambers water and gas chambers. 3) Non-receipt of Government approval to incur expenditure for Bio-medical waste and e-waste management. 4)Non-receipt of next installment under 'Environment Service Scheme owing to non-submission of utilization certificate.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3435	**Ecology and Environment**				
04	*Prevention and Control of Pollution*				
103	Prevention of Air and Water Pollution				
103(02)(12)	Maharashtra Coastal Zone Management Authority				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-receipt of bills for the preparation of maps at 1:25000 and 1:4000 scales from the National Centre for Sustainable Coastal Management, Chennai, authorized by the Central Government.

GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3435	**Ecology and Environment**					
04	*Prevention and Control of Pollution*					
103	Prevention of Air and Water Pollution					
103(04)(01)	Lake conservation Plan (Central Share 60 per cent)					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-receipt of funds from the Central Government.

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3435	**Ecology and Environment**					
04	*Prevention and Control of Pollution*					
103	Prevention of Air and Water Pollution					
103(03)(01)	Project of Pollution Abatement of River Mula Mutha at Pune (Central Share)					
	O.	..	20,000.00	31,680.51	38,429.00	(+)6,748.49
	S.	..	10,351.51			
	R.	..	1,329.00			

Additional provision of ₹ 1329 lakh made through reappropriation in March 2025 was attributed to meet additional expenditure under the scheme. Reasons for further excess expenditure of ₹ 6748.49 lakh have not been furnished (July 2025).

GRANT NO. U-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	1,65,31	1,65,31	....	(-)1,65,31
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,65,31

Notes and comments:

Entire provision remained unutilised and was surrendered in March 2025

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	144.55	....	....	....
	R. ..	(-)144.55			

Surrender of entire provision of ₹ 144.55 lakh in March 2025 was attributed to no demand for advance from the Officers and Employees under the scheme.

CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT

APPROPRIATION NO. V-1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head		*Total appropriation*	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
2049 Interest Payments				
Charged -				
Original ..	*12,47,81*	*91,40,81*	*91,19,46*	*(-)21,35*
Supplementary ..	*78,93,00*			
Amount surrendered during the year (March 2025)				*21,35*

GRANT NO. V-2 - CO-OPERATION

		Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2070 - Other Administrative Services				
2235 - Social Security and Welfare				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2435 - Other Agricultural Programmes				
2851 - Village and Small Industries				
2852 - Industries				
3451 - Secretariat -Economic Services				
3456 - Civil Supplies				
Voted -				
Original ..	23,34,14,78	30,81,26,10	22,81,63,19	(-)7,99,62,91
Supplementary ..	7,47,11,32			
Amount surrendered during the year (March 2025)				7,99,27,99
Charged -				
Original ..	*1,60*	*1,60*	....	*(-)1,60*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,60*

Notes and comments:

In the Voted portion expenditure did not reach even the Original Budget provision and thus the Supplementary provision of ₹ 74711.32 lakh obtained in July 2024 (₹ 66207.21 lakh), December 2024 (₹ 8504.05 lakh) and March 2025 (₹ 0.06 lakh) proved unnecessary.

2. In Voted portion against the saving of ₹ 79962.91 lakh, provision of ₹ 79927.99 lakh was surrendered in March 2025.

GRANT NO. V-2 - CO-OPERATION *-Contd.*

3. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425	**Co-operation**					
107	Assistance to credit co-operatives					
107(01)(10)	Interest Subsidy of 1 Per cent providing Short Term Loan to the Farmers					
	O.	..	6,000.00			
	S.	..	25,628.00	13,200.00	13,200.00	....
	R.	..	(-)18,428.00			

Surrender of provision of ₹ 18428 lakh in March 2025 was attributed to less expenditure than anticipated under the head.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**					
110	Composite Village and Small Industries and Co-operatives					
110(02)(78)	Capital Subsidy in lieu of interest subsidy to the Textile Projects under the State Textile Policy 2011-17.					
	O.	..	27,000.00	16,731.11	16,731.07	(-)0.04
	R.	..	(-)10,268.89			
2851	**Village and Small Industries**					
107	Sericulture Industries					
107(01)(02)	Under Sericulture Programme creation of basic infrastructure and strengthening of existing infrastructure under State Textile Policy 2018-23					
	O.	..	2,400.00	575.76	575.76	....
	R.	..	(-)1,824.24			
2851	**Village and Small Industries**					
110	Composite Village and Small Industries and Co-operatives					
110(02)(64)	Scheme for Interest subsidy on long term loan to textile project link to Centrally Sponsored TUF scheme					
	O.	..	6,000.00	4,327.51	4,327.51	....
	R.	..	(-)1,672.49			

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(02)(77)	Capital Subsidy to Self Financed Textile Projects under the State Textile Policy 2011-17				
	O. ..	5,000.00	3,475.84	3,475.84	....
	R. ..	(-)1,524.16			

Surrender of provision of ₹ 15289.78 lakh in March 2025 under the sub heads mentioned above was based on the actual release of funds for the approved projects.

2425	**Co-operation**				
101	Audit of Co-operatives				
101(00)(01)	Staff for Audit				
	O. ..	25,413.51	18,772.54	18,772.21	(-)0.33
	R. ..	(-)6,640.97			
2425	**Co-operation**				
001	Direction and Administration				
001(01)(05)	Divisional and District Administration				
	O. ..	28,915.93	24,894.12	24,884.90	(-)9.22
	R. ..	(-)4,021.81			

Surrender of provision of ₹ 10662.78 lakh in March 2025 under the sub-heads mentioned above was attributed to less expenditure on administrative expenses than anticipated under the scheme.

2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(03)(06)	Capital Subsidy Scheme under Integrated and Sustainable Textile Policy 2023-28				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			

Surrender of entire provision of ₹ 10000 lakh in March 2025 was attributed to non-receipt of expected proposals under the scheme.

2425	**Co-operation**				
108	Assistance to other co-operatives				
108(03)(02)	Grant-in-aid to Co-operative Sugar Factories				
	O. ..	0.01	17,261.05	17,261.05	....
	S. ..	22,015.00			
	R. ..	(-)4,753.96			

Surrender of provision of ₹ 4753.96 lakh in March 2025 was attributed to less proposals received than anticipated under the scheme.

GRANT NO. V-2 - CO-OPERATION *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2425	**Co-operation**					
195	Investment in Co-operatives					
195(01)(05)	Centrally Sponsored Project For Computerisation Of Primaryo Agriculture Credit Societies, Central Share - 60 Per cent					
	O.	..	6,455.00			
	R.	..	(-)3,090.50	3,364.50	3,364.50	....
2851	**Village and Small Industries**					
110	Composite Village and Small Industries and Co-operatives					
110(02)(49)	Development of Sericulture (Central Share) (Centrally Sponsored Scheme)					
	O.	..	1,991.28			
	R.	..	(-)1,024.34	966.94	966.94	....

Surrender of provision of ₹ 4114.84 lakh in March 2025 under the sub heads mentioned above was based on release of funds by the Central Government under the scheme.

2425	**Co-operation**					
195	Investment in Co-operatives					
195(01)(06)	Centrally Sponsored Project for Computerization of Primary Agriculture Credit Societies, State Share - 40 percent					
	O.	..	4,336.67			
	R.	..	(-)2,093.67	2,243.00	2,243.00	....

Surrender of provision of ₹ 2093.67 lakh in March 2025 was based on actual expenditure incurred in proportion to funds received from the Central Government.

2425	**Co-operation**					
001	Direction and Administration					
001(01)(10)	Staff for Co-operation Courts					
	O.	..	2,432.92			
	S.	..	825.01	2,130.36	2,126.09	(-)4.27
	R.	..	(-)1,127.57			

Withdrawal of provision of ₹ 1127.57 lakh through surrender/reappropriation in March 2025 was attributed to less expenditure on administrative expenses than anticipated under the scheme.

2435	**Other Agricultural Programmes**					
01	*Marketing and quality control*					
101	Marketing facilities					
101(01)(02)	Grant for Setting up Modern Orange Processing Centres					
	O.	..	1,000.00			
	R.	..	(-)1,000.00	....	....	....

Surrender of entire provision of ₹ 1000 lakh in March 2025 was attributed to non-receipt of expected proposals.

GRANT NO. V-2 - CO-OPERATION *-Contd.*

4. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**					
090	Secretariat					
090(01)(01)	Secretariat Economic Services					
	O.	..	2,757.15			
	S.	..	65.25	2,041.95	2,041.43	(-)0.52
	R.	..	(-)780.45			
2425	**Co-operation**					
001	Direction and Administration					
001(01)(09)	Maharashtra State Co-operative Appellate Courts					
	O.	..	1,427.56			
	S.	..	221.00	1,101.13	1,102.09	(+)0.96
	R.	..	(-)547.43			
2425	**Co-operation**					
108	Assistance to other co-operatives					
108(01)(03)	Development of Grading					
	O.	..	1,864.80	1,373.30	1,373.30	....
	R.	..	(-)491.50			
2425	**Co-operation**					
001	Direction and Administration					
001(01)(04)	Commissionerate of Textiles					
	O.	..	1,398.36			
	S.	..	8.42	1,019.57	1,019.55	(-)0.02
	R.	..	(-)387.21			
2425	**Co-operation**					
001	Direction and Administration					
001(01)(08)	Strengthening of Commissionerate of Sugar					
	O.	..	1,178.01	817.67	816.86	(-)0.81
	R.	..	(-)360.34			
2425	**Co-operation**					
001	Direction and Administration					
001(01)(01)	Commissioner for Co-operation and Registrar of Co-operative Societies					
	O.	..	2,631.12			
	S.	..	6,632.00	9,034.26	9,015.71	(-)18.55
	R.		(-)228.86			

..

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2425	**Co-operation**				
001	Direction and Administration				
001(01)(03)	Director of Marketing				
	O. ..	598.99			
	S. ..	16.57	464.07	464.07	....
	R. ..	(-)151.49			

Surrender of provision of ₹ 2947.28 lakh in March 2025 under the sub heads mentioned above was attributed to less expenditure on administrative expenses than anticipated. Reasons for further saving of ₹ 18.55 lakh under the sub-head 001(01)(01) have not been intimated (July 2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(02)(03)	E-Governance Programme (Co-operation)				
	O. ..	1,500.00	607.25	607.25	....
	R. ..	(-)892.75			
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(02)(04)	E-Governance Programme (Textile)				
	O. ..	850.00	196.34	196.34	....
	R. ..	(-)653.66			
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(03)(03)	Festive Allowance Scheme to certified and registered weavers in five traditional textile sectors on the occasion of Ganesh Chaturthi under the Integrated and Sustainable Textile Policy 2023-28				
	O. ..	700.00	219.50	219.50	....
	R. ..	(-)480.50			

Surrender of provision of ₹ 2026.91 lakh in March 2025 under the sub heads mentioned above was attributed to less receipt of proposals than anticipated under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(03)(02)	State Component in Raw Material Supply Scheme (RMSS) under Integrated and Sustainable Textile Policy 2023-28.				
	O. ..	1,000.00	96.37	96.37	....
	R. ..	(-)903.63			

GRANT NO. V-2 - CO-OPERATION *-Contd.*

Head				Total grant	Actual expenditure (*₹ in lakh*)	Excess(+) Saving(-)
2851	**Village and Small Industries**					
110	Composite Village and Small Industries and Co-operatives					
110(03)(07)	Administrative expenditure , publicity, project management agency related expenditure and other related expenditure of implementation of Textile Policy under integrated and Sustainable Textile Policy 2023-28					
	O.	..	1,500.00	856.72	856.72	....
	R.	..	(-)643.28			

Surrender of provision of ₹ 1546.91 lakh in March 2025 under the sub heads mentioned above was based on the actual funds released for the approved projects.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2425	**Co-operation**					
195	Investment in Co-operatives					
195(01)(02)	Financial Assistance for strengthening of Primary Agricultural credit co-operative societies under short term co-operative credit structure					
	O.	..	3,000.00	2,099.78	2,099.78	....
	R.	..	(-)900.22			
2425	**Co-operation**					
108	Assistance to other co-operatives					
108(05)(02)	Subsidy to Co-operative Lift Irrigation Schemes					
	O.	..	1,000.00	582.20	582.20	....
	R.	..	(-)417.80			
2425	**Co-operation**					
108	Assistance to other co-operatives					
108(01)(22)	Subsidy to Maharashtra State Co-operative Marketing Federation Ltd. for ancillary expenditure on account of making payment of farmers produce purchased through NAFED					
	O.	..	1,112.84	1,000.00	1,000.00	....
	R.	..	(-)112.84			

Surrender of provision of ₹ 1430.86 lakh in March 2025 under the sub heads mentioned above was attributed to less expenditure than anticipated under the scheme.

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(03)(05)	Free power Scheme for handloom weavers families up to 200 units per month under Integrated and Sustainable Textile Policy 2023-28.				
	O. ..	600.00			
	R. ..	(-)600.00	....	....	....
2425	**Co-operation**				
107	Assistance to credit co-operatives				
107(01)(15)	Waiver of interest on converted loan				
	O. ..	0.01			
	S. ..	276.21	....	....	....
	R. ..	(-)276.22			

Surrender of entire provision of ₹ 876.22 lakh in March 2025 under the sub heads mentioned above was attributed to non-finalisation of expected proposals.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(03)(01)	Captive Market Scheme under Integrated and Sustainable Textile Policy 2023-28				
	O. ..	10,000.00			
	R. ..	(-)380.00	9,620.00	9,620.00	....
2851	**Village and Small Industries**				
110	Composite Village and Small Industries and Co-operatives				
110(02)(65)	10 Per cent Capital Subsidy to New Textile unit in Marathwadw Vidharbha and North Maharashtra				
	O. ..	450.00			
	R. ..	(-)325.60	124.40	124.40	....

Surrender of provision of ₹ 705.60 lakh in March 2025 under the sub heads mentioned above was based on the actual release of funds for the approved projects.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2425	**Co-operation**				
001	Direction and Administration				
001(01)(13)	Directorate of Sericulture				
	O. ..	2,603.40			
	S. ..	0.02	2,026.79	2,026.91	(+)0.12
	R. ..	(-)576.63			

Withdrawal of provision of ₹ 576.63 lakh through surrender/reappropriation in March 2025 was attributed to less expenditure on administrative expenses than anticipated under the scheme.

GRANT NO. V-2 - CO-OPERATION *-Concld.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2435	**Other Agricultural Programmes**			
01	*Marketing and quality control*			
101	Marketing facilities			
101(01)(04)	Subsidy to Cashew Growing Farmers in the State. (Scheme)			
	S. .. 1,000.00 R. .. (-)502.53	497.47	497.47	....

Surrender of provision of ₹ 502.53 lakh in March 2025 was attributed to less proposals received than anticipated under the scheme.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**			
110	Composite Village and Small Industries and Co-operatives			
110(02)(50)	Rebate and Other Subsidies for Development of Handloom Industry			
	O. .. 504.50 R. .. (-)500.00	4.50	4.50	....

Surrender of provision of ₹ 500 lakh in March 2025 was attributed to less expenditure under Awards and Publication .

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**			
110	Composite Village and Small Industries and Co-operatives			
110(02)(45)	Development of Sericulture Industry, Khadi and Village Industries (State Share 40 Per cent)			
	O. .. 950.00 R. .. (-)467.19	482.81	482.81	....

Surrender of provision of ₹ 467.19 lakh in March 2025 was based on expenditure incurred in proportion to funds received from the Central Government.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2851	**Village and Small Industries**			
110	Composite Village and Small Industries and Co-operatives			
110(02)(60)	Establishment of Textile Park (Centrally Sponsored scheme) (State Share)			
	O. .. 500.00 R. .. (-)333.34	166.66	166.66	....

Surrender of provision of ₹ 333.34 lakh in March 2025 was based on the actual expenditure under the scheme.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2425	**Co-operation**			
001	Direction and Administration			
001(01)(02)	Commissioner for Sugar			
	O. .. 568.82 R. .. (-)182.64	386.18	386.18	....

Withdrawal of provision of ₹ 182.64 lakh through surrender/reappropriation in March 2025 was attributed to less expenditure under the scheme.

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GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	
Major Head			
4425 - Capital Outlay on Co-operation			
4435 - Capital Outlay on Other Agricultural Programmes			
4851 - Capital Outlay on Village and Small Industries			
5475 - Capital Outlay on Other General Economic Services			
Voted -			
Original .. 3,74,12,27			
Supplementary .. 85,00,02	4,59,12,29	2,99,60,96	(-)1,59,51,33
Amount surrendered during the year (March 2025)			1,59,51,33

Notes and comments:

Expenditure did not reach even the Original Budget provision and thus the Supplementary provision of ₹ 8500.02 lakh obtained in July 2024 (₹ 7600.01 lakh), December 2024 (₹ 900 lakh) and March 2025 (₹ 0.01 lakh) proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4435	**Capital Outlay on Other Agricultural Programmes**			
01	*Marketing and Quality Control*			
190	Investments in Public Sector and Other Undertakings			
190(01)(01)	Maharashtra State Cashew Board			
	O. .. 1,200.00			
	S. .. 7,600.00	400.00	400.00	....
	R. .. (-)8,400.00			
4435	**Capital Outlay on Other Agricultural Programmes**			
01	*Marketing and Quality Control*			
190	Investments in Public Sector and Other Undertakings			
190(00)(01)	Asian Development Bank Aided Maharashtra Agri Business Network Project (Magnet)(State Share 30%)			
	O. .. 7,800.00	5,797.20	5,797.20	....
	R. .. (-)2,002.80			

Withdrawal of provision of ₹ 10402.80 lakh through surrender/reappropriation in March 2025 under the sub-heads mentioned above was attributed to less receipt of proposals than anticipated.

GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4425	**Capital Outlay on Co-operation**				
190	Investments in Public Sector and Other Undertakings				
190(00)(05)	Share Capital Contribution to the Co-operative Spinning Mills				
	O. ..	6,000.00			
	R. ..	(-)4,848.37	1,151.63	1,151.63	....
4851	**Capital Outlay on Village and Small Industries**				
190	Investment in Public Sector and Other Undertakings				
190(00)(04)	Share Capital Contribution to Powerloom Co-operative Societies (National Co-operative Development Corporation)				
	O. ..	1,700.00			
	R. ..	(-)1,239.20	460.80	460.80	....

Surrender of provision of ₹ 6087.57 lakh in March 2025 under the sub-heads mentioned above was attributed to less receipt of proposals than anticipated.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4425	**Capital Outlay on Co-operation**				
190	Investments in Public Sector and Other Undertakings				
190(00)(02)	Share Capital Contribution to the Agriculture Processing Societies (National Co-operative Development Corporation)				
	O. ..	900.00			
	R. ..	(-)900.00	....	....	....
4851	**Capital Outlay on Village and Small Industries**				
190	Investment in Public Sector and Other Undertakings				
190(00)(02)	Share Capital Contribution to the Maharashtra State Handloom Corporation				
	O. ..	200.00			
	R. ..	(-)200.00	....	....	....

Surrender of entire provision of ₹ 1100 lakh in March 2025 was attributed to non-implementation of scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4425	**Capital Outlay on Co-operation**				
190	Investments in Public Sector and Other Undertakings				
190(00)(04)	Share Capital Contribution to the Co-operative Sugar Factories for Co-Generation Project				
	O. ..	1,212.19			
	R. ..	(-)363.66	848.53	848.53	....

Surrender of provision of ₹ 363.66 lakh in March 2025 was attributed to less receipt of proposals than anticipated.

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4435	**Capital Outlay on Other Agricultural Programmes**				
01	*Marketing and Quality Control*				
190	Investments in Public Sector and Other Undertakings				
190(00)(02)	Asian Development Bank Aided Maharashtra Agri Business Network Project (Magnet)(External Share 70 per cent)				
	O. ..	18,200.00			
	R. ..	1,902.80	20,102.80	20,102.80	....
4425	**Capital Outlay on Co-operation**				
108	Investments in other Co-operatives				
108(02)(08)	Share Capital to Agro Processing Societies (Kolhe Committee) (State Plan)				
	O. ..	100.00			
	S. ..	0.01			
	R. ..	99.99	200.00	200.00	....

Additional provision of ₹ 2002.79 lakh was made through reappropriation in March 2025 under the sub-heads mentioned above to meet additional expenditure under the scheme.

APPROPRIATION NO. V-4 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

			Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
6003 Internal Debt of the State Government					
Charged -					
Original	..	*2,43,52*	*2,43,52*	*2,22,69*	*(-)20,83*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*20,83*

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GRANT NO. V-5 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

			Total grant	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
6425 - Loans for Co-operation					
6851 - Loans for Village and Small Industries					
6860 - Loans for Consumer Industries					
7475 - Loans for Other General Economic Services					
Voted -					
Original	..	60,87,87	38,44,39,02	37,15,18,35	(-)1,29,20,67
Supplementary	..	37,83,51,15			
Amount surrendered during the year (March 2025)					1,29,20,67

GRANT NO. V-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in thousand)	
Major Head						
7610 - Loans to Government Servants etc.						
Voted -						
Original	..	15,36,47	}	15,36,47	13,95,54	(-)1,40,93
Supplementary	..	....				
Amount surrendered during the year (March 2025)						1,53,38

Notes and comments:

Against the saving of ₹ 140.93 lakh, provision of ₹ 153.38 lakh surrendered in March 2025, proved excessive .

2. Saving in the grant occurred under:-

Head					Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)	
7610	**Loans to Government Servants etc.**						
201	House Building Advances						
201(00)(01)	House Building Advances						
	O.	..	1,511.34	}	1,370.44	1,382.89	(+)12.45
	R.	..	(-)140.90				

Surrender of provision of ₹ 140.90 lakh in March 2025 was attributed to less receipt of proposals than anticipated. Reasons for final excess expenditure of ₹ 12.45 lakh have not been furnished (July-2025).

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HIGHER AND TECHNICAL EDUCATION DEPARTMENT

APPROPRIATION NO. W-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*3,66,47,08*	*3,66,95,24*	*3,27,84,72*	*(-)39,10,52*
Supplementary	..	*48,16*			
Amount surrendered during the year (March 2025)					*39,01,91*

Notes and comments:

The expenditure of ₹ 32784.72 lakh was far below the Original provision, the Supplementary of ₹ 48.16 lakh obtained in December 2024, proved unnecessary.

2. Against the saving of ₹ 3910.52 lakh, provision of only ₹ 3901.91 lakh was surrendered in March 2025.

3. Substantial saving in the appropriation occurred under:-

	Head			*Total appropriation*	*Actual expenditure*	*Excess(+) Saving(-)*
					(₹ in lakh)	
2049	**Interest Payments**					
60	*Interest on Other Obligations* Interest					
101	on Deposits					
101(01)(01)	Defined Contributory Pension Scheme					
	O.	..	*5,262.28*	*2,516.97*	*2,516.99*	*(+) 0.02*
	R.	..	*(-)2,745.31*			

Surrender of provision of ₹ 2745.31 lakh in March 2025 was attributed to classification of amount under the NPS and payment of interest on saving in the fund.

4. Saving in the appropriation also occurred under :-

	Head			*Total appropriation*	*Actual expenditure*	*Excess(+) Saving(-)*
					(₹ in lakh)	
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(00)(01)	Provident Fund of the Staff of Aided Non-Agricultural Universities					
	O.	..	*2,618.45*	*1,971.03*	*1,971.03*	....
	R.	..	*(-)647.42*			
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(00)(02)	Provident Fund of the Staff of Aided Arts, Science, Commerce and Educational Colleges					
	O.	..	*27,118.54*	*26,615.99*	*26,615.99*	....
	R.	..	(-)502.55			

Surrender of provision of ₹ 1149.97 lakh in March 2025 under the sub-heads mentioned above was attributed to retirement of teaching and non-teaching employees and payment of more advances to employees.

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GRANT NO. W-2 - GENERAL EDUCATION

			Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2202 - General Education					
Voted -					
Original	..	1,10,39,61,30	1,11,37,03,05	1,00,49,60,83	(-)10,87,42,22
Supplementary	..	97,41,75			
Amount surrendered during the year (March 2025)					10,86,79,32
Charged -					
Original	..	*1,96*	*1,96*	....	*(-)1,96*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*1,96*

Notes and comments:

In Voted portion, the expenditure of ₹ 1004960.83 lakh was far below the Original provision, thus the Supplementary provision of ₹ 9741.75 lakh obtained in July 2024 (₹ 3000 lakh), December 2024 (₹ 6741.53 lakh) and in March 2025 (₹ 0.22 lakh) proved unnecessary.

2. Against the saving of ₹ 108742.22 lakh, provision of ₹ 108679.32 lakh surrendered in March 2025

3. Substantial saving in the grant occurred under:-

Head					Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)	
2202	**General Education**						
03	*University and Higher Education*						
104	Assistance to Non-Government Colleges and Institutes						
104(01)(01)	Grants to Non-Government Arts, Science, Commerce and Law Colleges						
	O.	..	9,07,232.70		8,24,685.99	8,24,632.34	(-)53.65
	S.	..	0.02				
	R.	..	(-)82,546.73				

Withdrawal of provision of ₹ 82546.73 lakh in March 2025 through surrender/reappropriation was attributed to saving in head salary owing to vacant posts of teaching and non-teaching staff of non-Government aided colleges of education. Reasons for saving for the amount of ₹ 53.65 lakh has not been furnished till July 2025.

				Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**					
03	*University and Higher Education*					
103	Government Colleges and Institutes					
103(07)(01)	Grant-in-aid to Non Govenment Institution under Rashtriya Uchhastar Shiksha Abhiyan (60 Per cent Central Share)					
	O.	..	15,000.00	584.84	584.87	0.03
	R.	..	(-)14,415.16			

Surrender of provision of ₹ 14415.16 lakh in March 2025 was attributed to less release of Central share by Central Government than anticipated and based on actual expenditure.

GRANT NO. W-2 - GENERAL EDUCATION *-Contd.*

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2202	**General Education**					
03	*University and Higher Education*					
103	Government Colleges and Institutes					
103(07)(02)	Grant-in-aid to Government Institutes under Rashtriya Uchharstar Shiksha Abhiyan (40 Per cent State share)					
	O.	..	10,000.00			
	R.	..	(-)9,437.90	562.10	562.12	0.02

Withdrawal of provision of ₹ 9437.90 lakh in March 2025 through surrender/reappropriation was attributed to disbursement of State fund in proportion to Central Share released by Central Government.

2202	**General Education**					
03	*University and Higher Education*					
103	Government Colleges and Institutes					
103(01)(01)	Government Arts Colleges					
	O.	..	14,657.52			
	S.	..	590.20	11,404.90	11,390.96	(-)13.94
	R.	..	(-)3,842.82			

Withdrawal of provision of ₹ 3842.82 lakh in March 2025 through surrender/reappropriation was attributed to vacant posts of teaching and non- teaching staff of Art Colleges and restrictions imposed by the Finance Department on other than salary heads. Reason for saving of the amount of ₹ 13.94 lakh have not been furnished (July 2025)

2202	**General Education**					
02	*Secondary Education*					
105	Teacher's Training					
105(02)(01)	Ordinary Maintenance Grants					
	O.	..	12,743.93			
	R.	..	(-)2,680.09	10,063.84	10,063.20	(-)0.64

Withdrawal of provision of ₹ 2680.09 lakh in March 2025 through surrender/reappropriation was attributed to saving under the head salary owing to vacant posts of teaching and non-teaching staff of non-Government aided science colleges of education.

2202	**General Education**					
03	*University and Higher Education*					
103	Government Colleges and Institutes					
103(02)(01)	Government Science Colleges					
	O.	..	5,484.70			
	S.	..	92.77	4,333.93	4,333.02	(-)0.91
	R.	..	(-)1,243.54			

Withdrawal of provision of ₹ 1243.54 lakh in March 2025 through surrender/reappropriation was attributed to saving in expenditure due to vacant posts of teaching and non-teaching staff of Science Institutions and non - release of funds for expenditure on computer materials.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(21)	Development of Law University				
	O. ..	19,500.00	18,268.96	18,268.96	....
	R. ..	(-)1,231.04			

Withdrawal of provision of ₹ 1231.04 lakh in March 2025 through surrender/reappropriation was based on actual expenditure.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
02	*Secondary Education*				
105	'Teachers' Training				
105(01)(01)	Government Colleges of Education.				
	O. ..	3,707.15	2,734.44	2,734.76	0.32
	S. ..	34.05			
	R. ..	(-)1,006.76			

Withdrawal of provision of ₹ 1006.76 lakh in March 2025 through surrender/reappropriation was attributed to saving in expenditure due to vacant posts of teaching and non-teaching staff of Government Teachers colleges.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(26)	Development of Shivaji University of Kolhapur				
	O. ..	1,348.83	464.72	464.72	....
	R. ..	(-)884.11			

Withdrawal of provision of ₹ 884.11 lakh in March 2025 through surrender/reappropriation was attributed to non-approval of disbursement of funds for other development works.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
104	Assistance to Non-Government Colleges and Institutes Assistance to Non-Government				
104(01)(05)	Colleges of Physical Education				
	O. ..	3,051.35	2,292.47	2,292.47	....
	R. ..	(-)758.88			

Surrender of provision of ₹ 758.88 lakh in March 2025 was attributed to saving under the head salary owing to vacant posts of teaching and non-teaching staff of non-Government aided Physical Education colleges.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
103	Government Colleges and Institutes				
103(02)(03)	Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State				
	O. ..	2,468.30	1,797.28	1,649.67	(-)147.61
	R. ..	(-)671.02			

Surrender of provision of ₹ 671.02 lakh in March 2025 was attributed to saving under the head salary owing to vacant posts of teaching and non-teaching staff of Institution of Judicial Assistance Science, delay receipt of purchase proposals, non-release of funds within stipulated time for supply and materials, office expenses, machinery and equipments. Reasons for Saving of the amount of ₹ 147.61 lakh has not been furnished till July 2025.

2202	**General Education**				
03	*University and Higher Education* Assistance				
104	to Non-Government Colleges and Institutes				
104(02)(06)	Development of Non Government Aided College for Increasing Gross Enrolment Ratio in having less Gross Enrolment Ratio Districts				
	O. ..	1,050.00	395.54	395.54	....
	R. ..	(-)654.46			

Surrender of provision of ₹ 654.46 lakh in March 2025 was attributed to non-filling the posts of teachers in the colleges under the scheme, inadequate receipt of bills under the non salary heads, non-receipt of proposals of construction.

2202	**General Education**				
80	*General*				
001	Direction and Administration				
001(00)(01)	Director of Higher Education				
	O. ..	2,920.98	2,340.66	2,333.33	(-)7.33
	S. ..	0.05			
	R. ..	(-)580.37			

Withdrawal of provision of ₹ 580.37 lakh in March 2025 through surrender/reappropriation was based on saving in expenditure due to vacant posts at Headquarter Pune, Divisional Joint Director Offices, Accounts offices. Less expenditure under Traveling expenses and professional service expenses. Reasons for further saving of ₹ 7.33 lakh have not been furnished (July-2025)

2202	**General Education**				
02	*Secondary Education*				
105	Teacher's Training				
105(04)(02)	Training To Non-Agriculture Universities, Government And Non Government Teachers Of Universities (Scheme)				
	O. ..	1,000.00	470.67	470.67	....
	R. ..	(-)529.33			

Surrender of provision of ₹ 529.33 lakh in March 2025 was attributed to non-receipt of demand under the head.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2202	**General Education**				
03	*University and Higher Education* Assistance				
104	to Non-Government Colleges and Institutes				
104(01)(03)& (02)(02)	Grants for Expansion of Deccan College, Pune				
	O. ..	1,900.75	1,485.94	1,485.94	....
	R. ..	(-)414.81			

Surrender of provision of ₹ 414.81 lakh in March 2025 was attributed to saving in salary expenses owing to vacant posts of teaching and non-teaching staff of Deccan College Pune and less release of funds for construction of hostels.

2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(30)	Development of Loknete Gopinath Munde Institute of Rural Development and Research ,Dr.Babasahab Ambedkar Marathwada University,Aurangabad				
	O. ..	300.00	....	....	....
	R. ..	(-)300.00			

Withdrawal of entire provision of ₹ 300 lakh in March 2025 through surrender/reappropriation was attributed to non-approval of disbursement of funds.

2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities Salary				
102(00)(33)	and Non Salary Grants for Cluster University				
	O. ..	500.00	204.92	204.92	....
	R. ..	(-)295.08			

Withdrawal of provision of ₹ 295.08 lakh in March 2025 through surrender/reappropriation was based on actual expenditure.

2202	**General Education**				
03	*University and Higher Education*				
103	Government Colleges and Institutes				
103(04)(01)	Government Commerce Colleges				
	O. ..	1,082.99	864.10	864.10	....
	S. ..	0.01			
	R. ..	(-)218.90			

Withdrawal of provision of ₹ 218.90 lakh in March 2025 through surrender/reappropriation was attributed to saving in expenditure owing to vacant posts of teaching and non-teaching employees of Commerce colleges and less expenditure on telephone and electricity charges.

GRANT NO. W-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
001	Direction and Administration				
001(00)(02)	Strengthening of the Directorate of Higher Education				
	O. ..	476.72	272.98	286.92	(+)13.94
	R. ..	(-)203.74			

Withdrawal of provision of ₹ 203.74 lakh in March 2025 through surrender/reappropriation was attributed to vacant posts at the office of Joint Director Konkan and Solapur, non-availability of provision for purchase of Motor vehicles and delay in receipt of provision for machinery and equipments. Reason for excess expenditure of ₹ 13.94 lakh have not been furnished (July-2025).

2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(19)	Development of Swami Ramanand Teerth Marathwada University, Nanded				
	O. ..	500.00	300.00	300.00	....
	R. ..	(-)200.00			

Withdrawal of provision of ₹ 200 lakh in March 2025 through surrender/reappropriation was based on actual expenditure.

2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(29)	Development of Mumbai Economics and Public Policy Institution				
	O. ..	200.00	....	....	....
	R. ..	(-)200.00			

Withdrawal of entire provision of ₹ 200 lakh in March 2025 through surrender/reappropriation was due to non-approval for disbursement of funds by the Government under the scheme.

2202	**General Education**				
03	*University and Higher Education*				
103	Government Colleges and Institutes				
103(05)(03)	Opening of Girls Hostels at Taluka places				
	O. ..	326.00	127.24	127.24	....
	R. ..	(-)198.76			

Surrender of provision of ₹ 198.76 lakh in March 2025 was based on actual expenditure.

GRANT NO. W-2 - GENERAL EDUCATION *-Contd.*

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2202	**General Education**			
03	*University and Higher Education*			
103	Government Colleges and Institutes			
103(05)(01)	Maintenance of Students Hostels			
	O. .. 897.90 S. .. 25.03 R. .. (-)173.50	749.43	749.43	....

Withdrawal of provision of ₹ 173.50 lakh in March 2025 through surrender/reappropriation was attributed to vacant post of officers /employees of Government Hostels and due to less expenditure under the head Travelling and office expenses.

2202	**General Education**			
03	*University and Higher Education* Assistance			
104	to Non-Government Colleges and Institutes			
104(03)(01)	Grant-in-aid to Government and Non-Government Colleges/Institutions under Paris-Sparsh Scheme (State Plan)			
	O. .. 200.00 R. .. (-)172.00	28.00	28.00	....

Surrender of provision of ₹ 172 lakh in March 2025 was based on actual expenditure.

2202	**General Education**			
03	*University and Higher Education*			
102	Assistance to Universities			
102(00)(12)	Development of Amaravati University			
	O. .. 165.82 R. .. (-)165.82	....	....	....

Surrender of entire provision of ₹ 165.82 lakh in March 2025 was attributed to non-submission of proposal of development work by the University.

2202	**General Education**			
03	*University and Higher Education*			
102	Assistance to Universities			
102(00)(22)	Establishment of Gondwana University			
	O. .. 144.91 R. .. (-)144.91	....	....	....

Surrender of entire provision of ₹ 144.91 lakh in March 2025 was attributed to non-approval for disbursement of funds for construction of administrative building by the Government.

GRANT NO. W-2 - GENERAL EDUCATION *-Contd.*

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**					
80	*General*					
003	Training					
003(02)(03)	Opening of Pre-Indian Administrative Services Training Centres in Government Colleges					
	O.	..	318.61	195.76	195.68	(-)0.08
	R.	..	(-)122.85			

Surrender of provision of ₹ 122.85 lakh in March 2025 was attributed to non-filling of the sanctioned post in newly established institutions at Amravati and Nasik and less expenditure incurred under telephone, electricity and professional services.

2202	**General Education**					
03	*University and Higher Education*					
102	Assistance to Universities					
102(00)(35)	Development of Marathi Bhasha Vidyapeeth 5					
	S.	..	532.54	425.54	425.54	....
	R.	..	(-)107.00			

Withdrawal of provision of ₹ 107 lakh in March 2025 through reappropriation was based on actual expenditure.

2202	**General Education**					
03	*University and Higher Education*					
102	Assistance to Universities					
102(00)(17)	Development of New University at Solapur					
	O.	..	100.01	....	....	....
	R.	..	(-)100.01			

Surrender of entire provision of ₹ 100.01 lakh in March 2025 was attributed to non-receipt of proposals of development work by the University .

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2202	**General Education**					
03	*University and Higher Education*					
102	Assistance to Universities					
102(00)(01)	Grants to Universities for General Education					
	O.	..	82,391.44	93,891.43	93,890.81	(-)0.62
	S.	..	0.01			
	R.	..	11,499.98			

Additional provision of ₹ 11499.98 lakh in March 2025 through reappropriation was made to meet the excess expenditure under the head salary.

GRANT NO. W-2 - GENERAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
107	Scholarships				
107(01)(12)	Dr.Punjabrao deshmukh Hostel Maintainence Scheme				
	O. ..	500.00			
	S. ..	300.01	1,834.14	1,834.14	....
	R. ..	1,034.13			

Additional provision of ₹ 1034.13 lakh in March 2025 through reappropriation was made to meet the expenditure as per revised budget. .

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(32)	Development of Shreemati Nathibai Damodar Thackersey University, Mumbai				
	O. ..	500.00	1,280.50	1,280.50	....
	R. ..	780.50			

Additional provision of ₹ 780.50 lakh in March 2025 through reappropriation was made to meet the expenditure for the construction of second phase of Maharshi Karve Women's Empowerment Knowledge Complex at Visapur District Chandrapur.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(14)	Development of Kavi Kalidas Sanskrit University,Nagpur				
	O. ..	300.00	1,048.00	1,048.00	....
	R. ..	748.00			
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(23)	Development of Mumbai University				
	O. ..	10.00	750.00	750.00	....
	R. ..	740.00			

Additional provision of ₹ 1488 lakh in March 2025 through reappropriation was made without assigning any specific reason.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
80	*General*				
800	Other Expenditure				
800(02)(09)	Rajashri Chhatrapati Shahu Maharaj Tution fee Scholarship				
	O. ..	10,655.03			
	S. ..	5,000.01	15,874.25	15,874.25	....
	R. ..	219.21			

Additional provision of ₹ 219.21 lakh in March 2025 through reappropriation to meet the expenditure of 34 scholarship bills as per the proposal from the MAHA IT .

GRANT NO. W-2 - GENERAL EDUCATION *-Concld.*

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	**General Education**				
03	*University and Higher Education*				
102	Assistance to Universities				
102(00)(13)	Development of North Maharashtra University, Jalgaon				
	O. ..	100.01	257.00	257.00	....
	R. ..	156.99			

Additional provision of ₹ 156.99 lakh in March 2025 through reappropriation to meet the expenditure on purchase of furniture for Government Model Degree College Nandurbar.

GRANT NO. W-3 - TECHNICAL EDUCATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2203 - Technical Education				
Voted -				
Original ..	26,35,39,62	32,73,49,21	31,65,05,83	(-)1,08,43,38
Supplementary ..	6,38,09,59			
Amount surrendered during the year (March 2025)				1,07,15,15
Charged -				
Original ..	*1,50*	*1,50*	....	*(-)1,50*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1,50*

Notes and comments:

In voted portion, against the saving of ₹ 10843.38 lakh, surrender of provision of ₹ 10715.15 lakh in March 2025, proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203	**Technical Education**				
105	Polytechnics				
105(00)(01)	Government Polytechnics				
	O. ..	68,345.96	60,017.52	60,037.22	(+)19.70
	S. ..	739.26			
	R. ..	(-)9,067.70			

Withdrawal of provision of ₹ 9067.70 lakh in March 2025 through surrender/reappropriation was attribued to saving in head salary owing to non-filling of vacant posts and cut imposed on salary grant by the Finance department and further the reason for excess expenditure of ₹ 19.70 lakh have not been furnished (July 2025)

GRANT NO. W-3 - TECHNICAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203	**Technical Education**				
112	Engineering/Technical Colleges and Institutes				
112(00)(01)	Government Engineering and Architectural Colleges (Including Hostels)				
	O. ..	24,398.21	19,990.52	19,979.43	(-)11.09
	R. ..	(-)4,407.69			

Surrender of provision of ₹ 4407.69 lakh in March 2025 attributed to non-filling of vacant posts and cut imposed on salary grant by the Finance Department. Reasons for saving for the Amount of ₹ 11.09 lakh wasn't furnished till July 2025

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2203	**Technical Education**				
104	Assistance to Non-Government Technical Colleges and Institutes				
104(01)(03) &(02)(03)	Engineering Colleges				
	O. ..	24,082.04	21,032.01	21,028.76	(-)3.25
	R. ..	(-)3,050.03			

Withdrawal of provision of ₹ 3050.03 lakh in March 2025 through surrender/reappropriation was attribued to actual expenditure incurred on the basis of fund released and non-receipt of demand under the head.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2203	**Technical Education**				
105	Polytechnics				
105(00)(02)	Expansion and Development of Government Polytechnics.				
	O. ..	5,640.00	3,909.51	3,909.64	(+)0.13
	R. ..	(-)1,730.49			

Withdrawal of provision of ₹ 1730.49 lakh in March 2025 through surrender/reappropriation was attributed to saving in fund due to non-payment of partial amount of bills in the treasury as per the expenditure on BEAMS system.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2203	**Technical Education**				
102	Assistance to Universities for Technical Education				
102(02)(02) &(01)(02)	Maintenance Grants to Dr. Babasaheb Ambedkar Tech Universiity,Lonere, Dist Raigad				
	O. ..	5,307.25	3,761.53	3,754.27	(-)7.26
	R. ..	(-)1,545.72			

Withdrawal of provision of ₹ 1545.72 lakh in March 2025 through surrender/reappropriation was attributed to non-filling of posts, cut imposed on revised grant and non-receipt of demand under the head.

GRANT NO. W-3 - TECHNICAL EDUCATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2203	**Technical Education**				
104	Assistance to Non-Government Technical Colleges and Institutes				
104(01)(02)	Polytechnics				
	O. ..	12,773.98	11,536.67	11,484.67	(-)52.00
	R. ..	(-)1,237.31			

Surrender of provision of ₹ 1237.31 lakh in March 2025 attributed to non-filling of vacant posts and cut imposed on salary and non-salary grant by the Finance Department and further the reasons for saving for the Amount of ₹ 52 lakh have not furnished (July 2025).

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2203	**Technical Education**				
001	Direction and Administration Director of				
001(01)(01)	Technical Education				
	O. ..	3,165.94	2,690.48	2,687.33	(-)3.15
	R. ..	(-)475.46			

Surrender of provision of ₹ 475.46 lakh in March 2025 was attributed to cut imposed on non-salary provision owing to non-filling of vacant posts.

2203	**Technical Education**				
105	Polytechnics				
105(00)(11)	Introduction of Double Shift in Government Polytechnics				
	O. ..	2,800.00	2,448.09	2,448.09	....
	R. ..	(-)351.91			

Withdrawal of provision of ₹ 351.91 lakh in March 2025 through surrender/reappropriation was attributed to expediture incurred as per revised budget and fund released by the Government.

2203	**Technical Education**				
112	Engineering/Technical Colleges and Institutes				
112(00)(24)	Main Center of Institute of Chemical Technology, (Government Deemed to be University) Matunga, Mumbai and its Sub Centers)				
	O. ..	1,000.00	699.30	699.30	....
	R. ..	(-)300.70			

Surrender of provision of ₹ 300.70 lakh in March 2025 was attributed to expediture incurred as per the revised budget and fund released by the Government.

GRANT NO. W-3 - TECHNICAL EDUCATION *-Contd.*

				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2203	**Technical Education**					
105	Polytechnics					
105(00)(12)	Community Development through Polytechnics(100 per cent Central Sponsored scheme)					
	O.	..	250.00	....	....	....
	R.	..	(-)250.00			

Surrender of entire provision of ₹ 250 lakh in March 2025 was attributed to non-receipt of orders from the Central Government for release of funds.

2203	**Technical Education**					
004	Research					
004(00)(01)	Unnat Maharashtra Abhiyan (Scheme)					
	O.	..	600.00	400.00	400.00	....
	R.	..	(-)200.00			

Surrender of provision of ₹ 200 lakh in March 2025 was attributed to expenditure incurred as per Government order received with the approval of Finance Department.

2203	**Technical Education**					
107	Scholarships					
107(00)(10)	Scholarship for meritorious students for higher education in foreign countries					
	O.	..	2,000.00	1,962.24	1,897.77	(-)64.47
	R.	..	(-)37.76			

Reasons for further saving of ₹ 64.47 lakh under the head have not been furnished (July 2025)

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2203	**Technical Education**					
107	Scholarships					
107(00)(06)	Rajshree Chhatrapati Shahu Maharaj Fees Reimbursement Scheme.					
	O.	..	1,00,000.00	1,37,985.34	1,37,985.34	....
	S.	..	25,703.35			
	R.	..	12,281.99			

Additional provision of ₹ 12281.99 lakh in March 2025 through reappropriation was made to meet the expenditure under the head equipments and computer expenses as per the revised budget.

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GRANT NO. W-4 - ART AND CULTURE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2205 - Art and Culture					
Voted -					
Original	..	4,38,18,94	5,07,32,62	4,80,07,05	(-)27,25,57
Supplementary	..	69,13,68			
Amount surrendered during the year (March 2025)					27,32,17

Notes and comments:

Against the saving of ₹ 2725.57 lakh, provision of ₹ 2732.17 lakh surrendered in March 2025, proved excessive.

2. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2205	**Art and Culture**					
105	Public Libraries					
105(03)(01)	Assistance to Central, District and Taluka Libraries					
	O.	..	14,100.41	20,448.41	20,448.41	....
	S.	..	6,889.98			
	R.	..	(-)541.98			

Surrender of provision of ₹ 541.98 lakh in March 2025 was attributed to less release of grants due to non-receipt of Annual Report from the state Liabraries.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**					
105	Public Libraries					
105(03)(02)	Contribution to Raja Ram Mohan Roy Foundation					
	O.	..	300.00	....	....	....
	R.	..	(-)300.00			

Withdrawal of entire provision of ₹ 300 lakh in March 2025 through surrender/reappropriation was attributed to non-incurring of expenditure from the current budget provision owing to non-receipt of unspent funds of the previous year budget under the head Raja Ram Mohan Roy Foundation

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**					
101	Fine Art Education					
101(03)(01)	Assistance to Non-Government Art Institutions- Ordinary Recurring Grants					
	O.	..	2,523.70	2,225.15	2,225.15	....
	R.	..	(-)298.55			

Surrender of provision of ₹ 298.55 lakh in March 2025 was attributed to non-filling up of posts of Professors, lecturers and Assistant lecturers due to technical reasons, and also non-filling up of class III and IV posts.

GRANT NO. W-4 - ART AND CULTURE (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205	**Art and Culture**				
101	Fine Art Education				
101(02)(01)	Government Art Institutions				
	O. ..	1,867.91			
	S. ..	0.02	1,642.86	1,649.81	(+)6.95
	R. ..	(-)225.07			

Surrender of provision of ₹ 225.07 lakh in March 2025 was attributed to expenditure incurred as per funds released by the Finance Department.

2205	**Art and Culture**				
105	Public Libraries				
105(03)(08)	Computerisation of Directorate of Libraries and Six offices of Assistant Director of Libraries				
	O. ..	298.25	87.84	87.84	....
	R. ..	(-)210.41			

Surrender of provision of ₹ 210.41 lakh in March 2025 was attributed to less expenditure owing to absence of Tax invoice bills objected by the Pay & Accounts Office.

2205	**Art and Culture**				
105	Public Libraries				
105(02)(01)	Government Central, Divisional and District Libraries				
	O. ..	2,641.68	2,435.72	2,435.72	....
	R. ..	(-)205.96			

Withdrawal of provision of ₹ 205.96 lakh through surrender/reappropriation in March 2025 was attributed to saving in salary and allowances due to non-submission of bills of arrears of dearness allowance in Treasury and non-submission of computer bills owing to restriction imposed on BDS by Finance department.

2205	**Art and Culture**				
105	Public Libraries				
105(03)(11)	Grant to Mumbai Marathi Granthsangrahalaya for Digitization of Rare Books and Manuscripts				
	O. ..	200.00	....	....	....
	R. ..	(-)200.00			

Surrender of entire provision of ₹ 200 lakh in March 2025 was attributed to non-receipt of demand for the funds from the Directorate owing to non-submission of Utilisation Certificates of earlier disbursed funds..

2205	**Art and Culture**				
105	Public Libraries				
105(01)(01)	Directorate of Libraries				
	O. ..	850.88	661.91	661.91	....
	R. ..	(-)188.97			

GRANT NO. W-4 - ART AND CULTURE (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2205	**Art and Culture**				
105	Public Libraries				
105(04)(01)	Grants to Zilla Parishad under section 100 of the Maharashtra Zilla Parishad and Panchayat Samitis Act 1961 (Assistance to Gram Panchayat Libraries)				
	O. ..	321.70	213.79	213.79	....
	R. ..	(-)107.91			

Surrender of provision of ₹ 296.88 lakh in March 2025 under the subheads mentioned above was attributed to non-receipt of Annual report from the state Libraries, and cut imposed on grant owing to less expenditure by the Libraries against the fund released by the Government.

2205	**Art and Culture**				
101	Fine Art Education				
101(01)(01)	Directorate of Art				
	O. ..	503.07	401.51	401.51	....
	R. ..	(-)101.56			

Withdrawal of provision of ₹ 101.56 lakh in March 2025 through surrender/reappropriation was attributed to saving in the salaries due to non-filling of vacant post and less expenditure on electricity and office expenses owing to austerity measures.

2205	**Art and Culture**				
	Public Libraries				
105(03)(10)	Developement of Asiatic Society Library, Mumbai				
	O. ..	330.00	229.00	229.00	....
	R. ..	(-)101.00			

Surrender of provision of ₹ 101 lakh in March 2025 was attributed to non-release of funds by the Government.

03- Library Fund:-

A Library fund has been constituted under the Maharashtra Public Libraries Act, 1967 to provide for establishment, maintenance, organisation and development of public libraries in the State. The contribution to the fund is made from revenue by annual adjustment of not less than ₹ 25 lakh by debit to this grant. An amount of ₹ 19165 lakh was credited to the fund during the year 2024-2025.

Expenditure incurred towards establishment, maintenance, organisation and development of libraries in the State is initially debited to this grant and transferred to the fund before the close of the accounts of the year. During the year, an amount of ₹ 19165 lakh was transferred to the fund. The balance at the credit of the fund on 31st March 2025 was ₹ 7204.57 lakh.

GRANT NO. W-5 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	17,90	17,90	6,00	(-)11,90
Supplementary ..	....			
Amount surrendered during the year (March 2025)				11,90

GRANT NO. W-6 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	23,01,77	23,49,53	17,62,11	(-)5,87,42
Supplementary ..	47,76			
Amount surrendered during the year (March 2025)				5,38,45

Notes and comments:

The expenditure of ₹ 1762.11 lakh was far below the Original provision, the Supplementary provision of ₹ 47.76 lakh obtained in July 2024 (₹ 47.75 lakh) and in March 2025 (₹ 0.01 lakh), proved unnecessary.

2. Against the saving of ₹ 587.42 lakh, provision of only ₹ 538.45 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Higher and Technical Education Department				
	O. ..	1,704.77	1,304.31	1,255.34	(-)48.97
	R. ..	(-)400.46			

Surrender of provision of ₹ 400.46 lakh in March 2025 was attributed to vacant posts. Reasons for further saving of ₹ 48.97 lakh have not been furnished (July-2025)

GRANT NO. W-6 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2251	**Secretariat - Social Services**				
003	Training				
003(00)(01)	Training to Government Employees				
	O. ..	107.00	....	....	....
	R. ..	(-)107.00			

Withdrawal of entire provision of ₹ 107 lakh in March 2025 through surrender/reappropriation was attributed to non-receipt of demand under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(02)(01)	National Service Scheme (State Share)				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Withdrawal of entire provision of ₹ 100 lakh in March 2025 through surrender/reappropriation was made without assigning any specific reason.

4. Saving mentioned note 3 above was partly counterbalanced by excess under

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2251	**Secretariat - Social Services**				
	Secretariat				
090(08)(01)	Implementation of E-Governance Project				
	O. ..	240.00	408.05	408.05	....
	S. ..	0.01			
	R. ..	168.04			

Additional provision of ₹ 168.04 lakh through reappropriation was made to meet additional expenditure of payment of pending bills and computer services.

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GRANT NO. W-7 - REVENUE EXPENDITURE ON REMOVAL OF REGIONAL IMBALANCE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2406 - Forestry and Wild Life**				
Voted -				
Original ..	1,00	1,00	....	(-)1,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,00

- - - - - - - -

GRANT NO. W-8 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **4202 - Capital Outlay on Education, Sports, Art and Culture**				
Voted -				
Original ..	....	3	....	(-)3
Supplementary ..	3			
Amount surrendered during the year (March 2025)				3

- - - - - - -

GRANT NO. W-9 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **7610 - Loans to Government Servants etc.**				
Voted -				
Original ..	37,03,30	37,03,30	36,91,25	(-)12,05
Supplementary ..	....			
Amount surrendered during the year (March 2025)				12,05

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WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2235 - Social Security and Welfare					
2236 - Nutrition					
Voted -					
Original	..	1,48,56,14,56	4,32,84,11,31	3,92,82,86,14	(-)40,01,25,17
Supplementary	..	2,84,27,96,75			
Amount surrendered during the year (March 2025)					39,97,74,13

Notes and comments:

Against the saving of ₹ 400125.17 lakh, provision of ₹ 399774.13 lakh surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2235	**Social Security and Welfare**					
02	*Social Welfare*					
103	Women's Welfare					
103 (25)(05)	Lek Ladki Yojana					
	O.	..	10,10,000.00	3,61,490.51	7,374.51	(-)3,54,116.00
	R.	..	(-)6,48,509.49			

Withdrawal of provision of ₹ 648509.49 lakh through surrender/reappropriation in March 2025 was based on the actual expenditure as against release of funds, proved inadequate, in view of further saving of ₹ 354116 lakh, reasons for which have not been furnished (July-2025).

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2236	**Nutrition**					
02	*Distribution of Nutritious Food and Beverages*					
101	Special Nutrition programmes					
101(08)(05)	Anganwadi Services (Additional State Share 100%)					
	O.	..	78,343.75	1,47,331.82	1,47,316.66	(-)15.16
	S.	..	81,177.46			
	R.	..	(-)12,189.39			

Withdrawal of provision of ₹ 12189.39 lakh through surrender/reappropriation in March 2025 was mainly attributed to non-filling up of vacant posts of various categories, saving under other object heads owing to shifting of offices on government land, non-clearance of Bills, non-approval of Government for demand of additional snacks and reduction in number of Government vehicles under the scheme. The reasons for further saving of ₹ 15.16 lakh under the sub-head have not been furnished (July-2025)

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes Poshan				
101(11)(01)	Abhiyan (Central Share 60 per cent)				
	O. ..	9,900.00	....	....	....
	R. ..	(-)9,900.00			

Withdrawal of entire provision of ₹ 9900 lakh through surrender/reappropriation in March 2025 was attributed to non-approval of Central Share by the Central Government.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(34)(01)	Pink e-rickshaw scheme for employment of needy women in the State				
	S. ..	8,000.00	258.86	258.86	....
	R. ..	(-)7,741.14			

Surrender of provision of ₹ 7741.14 lakh in March 2025 was based on actual expenditure under the scheme.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(11)(02)	Poshan Abhiyan (State Share 40 per cent)				
	O. ..	6,600.00	....	....	....
	R. ..	(-)6,600.00			

Surrender of entire provision of ₹ 6600 lakh through surrender/reappropriation in March 2025 was attributed to non-disbursement of State Share owing to non-approval of Central Share by the Central Government.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
196	Assistance to Zilla Parishads Establishment				
196(00)(06)	Grant to Zilla Parishad Under Section 123 and 261 of Maharashtra Zilla Prishad and Panchayat Samities Act 1961 under Integrated Child Development service scheme for Anganwadi services (local sector) (Additional State Share 100 per cent)				
	O. ..	30,375.29	45,465.12	45,465.12	....
	S. ..	21,126.92			
	R. ..	(-)6,037.09			

Withdrawal of provision of ₹ 6037.09 lakh through surrender/reappropriation in March 2025 was attributed to saving under grant-in-aid salaries owing to non-filling up of vacant posts in Zilla parishad.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
199	Assistance to Other Non-Government Institutions				
102(00)(02)	Integrated Child Protection Scheme (Central Share 60%)				
	O. ..	6,443.41	3,472.11	3,472.11	....
	R. ..	(-)2,971.30			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
199	Assistance to Other Non-Government Institutions				
102(00)(03)	Integrated Child Protection Scheme (State Share 40%)				
	O. ..	4,296.41	2,240.47	2,240.47	....
	R. ..	(-)2,055.94			

Withdrawal of provision of ₹ 5027.24 lakh through surrender/reappropriation in March 2025 was based on actual expenditure as per release of funds.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(08)(03)	Integrated Child Development Service Scheme (Diet Expenses) (Central Share 50%)				
	O. ..	75,000.00	78,901.01	78,901.33	(+)0.32
	S. ..	8,663.22			
	R. ..	(-)4,762.21			

Surrender of provision of ₹ 4762.21 lakh in March 2025 was attributed to less release of approved Central Share by the State Government under the scheme.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(08)(04)	Integrated Child Development Service Scheme (Diet Expenses) (State Share 50%)				
	O. ..	75,000.00	78,901.01	78,901.01	....
	S. ..	8,663.22			
	R. ..	(-)4,762.21			

Withdrawal of provision of ₹ 4762.21 lakh through surrender/reappropriation in March 2025 was attributed to less release of approved State Share by the State Government under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(03)(13)	Grant in Aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Women's Enterprise Development Project (IFAD Share)(Scheme)				
	O. ..	7,099.98	4,259.00	4,259.00	....
	R. ..	(-)2,840.98			

Surrender of provision of ₹ 2840.98 lakh in March 2025 was based on actual expenditure against Budget provision.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(02)(07)	Ujjawala Yojana (Central Share 60%)				
	O. ..	1,756.53	177.40	177.40	....
	R. ..	(-)1,579.13			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(02)(08)	Ujjawala Yojana (State Share 30%)				
	O. ..	1,171.00	87.18	87.18	....
	R. ..	(-)1,083.82			

Withdrawal of provision of ₹ 2662.95 lakh through surrender/reappropriation In March 2025 under the subheads mentioned above was based on actual expenditure as per the Budget provision.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(28)(01)	One Stop Grant-in-aid for Centres (Central Share 100%)				
	O. ..	2,176.95	....	....	....
	R. ..	(-)2,176.95			

Surrender of entire provision of ₹ 2176.95 lakh in March 2025 was without assigning proper reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(16)(01)	Integrated Child Protection Scheme (Central Share 60%)				
	O. ..	4,699.30	3,129.07	3,090.90	(-)38.17
	R. ..	(-)1,570.23			

Surrender of provision of ₹ 1570.23 lakh in March 2025 was attributed to vacant posts of officers/employees, proved inadequate in view of further saving of ₹ 38.17 lakh, reasons for the same have not been furnished (July 2025).

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(05)(02)	Non-Institutional Service for Destitute Children				
	O. ..	5,200.00	3,640.00	3,640.00	....
	R. ..	(-)1,560.00			

Surrender of provision of ₹ 1560 lakh in March 2025 was based on actual expenditure under the scheme.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
051	Construction				
051(01)(01)	Grants to implementing agencies for Construction of Anganwadi Building (Central Share 60 per cent)				
	O. ..	1,720.47	353.40	353.40	....
	R. ..	(-)1,367.07			

Surrender of provision of ₹ 1367.07 lakh in March 2025 was without assigning any specific reason.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(20)(07)	Child Helpline (Central Share 100%)				
	O. ..	2,024.00	673.23	673.24	(+)0.01
	R. ..	(-)1,350.77			

Surrender of provision of ₹ 1350.77 lakh in March 2025 was based on actual expenditure as per release of funds.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
001	Direction and Administration				
001(01)(01)	Directorate of Women and Child Welfare				
	O. ..	5,218.67	4,316.13	4,315.28	(-)0.85
	S. ..	313.36			
	R. ..	(-)1,215.90			

Surrender of provision of ₹1215.90 lakh in March 2025 was mainly attributed to 44 vacant posts and less expenditure on other object heads.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) -*Contd.*

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(25)(03)	Beti Bachao Beti Padhao Scheme Central Plan Scheme (CSS 100%)				
	O. ..	1,080.00	264.99	265.00	(+)0.01
	R. ..	(-)815.01			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103 (32)(01)	Hub for Empowerment of Women (Central share 60%)				
	O. ..	696.00	116.65	116.65	....
	R. ..	(-)579.35			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(02)(11)	Grants to Voluntary agencies under Shakti Sadan (Central Share 60%)				
	O. ..	1,320.00	777.41	777.41	....
	R. ..	(-)542.59			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103 (32)(02)	Hub for Empowerment of Women (State share 40%)				
	O. ..	464.00	77.77	77.77	....
	R. ..	(-)386.23			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103 (02) (12)	Grants to Voluntary agencies under Shakti Sadan (State Share 40%)				
	O. ..	880.00	518.28	518.28	....
	R. ..	(-)361.72			

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
109	Pre-Vocational Training				
109(00)(01)	Expansion and empowerment of Mahatma Gandhi Training Institute, Pune				
	O. ..	345.00	4.61	4.61	....
	R. ..	(-)340.39			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(30)(01)	Working Women Hostel -Sakhi Niwas (Central Share 60 percent)				
	O. ..	300.00	25.55	25.55	....
	R. ..	(-)274.45			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(30)(02)	Working Women Hostel Sakhi Nivas (State Share 40 percent)				
	O. ..	200.00	17.03	17.03	....
	R. ..	(-)182.97			

Surrender of provision of ₹ 3482.71 lakh in March 2025 under the subheads mentioned above was based on actual expenditure as per receipt of funds.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(11)(01)	Grant to Maharashtra State Women Commission				
	O. ..	1,558.29	583.07	583.07	....
	S. ..	0.01			
	R. ..	(-)975.23			

Surrender of provision of ₹ 975.23 lakh In March 2025 was based on actual expenditure against Budget provision.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(03)(14)	Grant-in-aid to MAVIM to implement Nav-Tejaswini Maharashtra Rural Womens Enterprise Development Project (State Share)				
	O. ..	2,900.00	1,927.00	1,927.00	....
	R. ..	(-)973.00			

Withdrawal of provision of ₹ 973 lakh through surrender/reappropriation in March 2025 was based on actual expenditure as per receipt of funds.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
051	Construction				
051(01)(02)	Grants to implementing agencies for Construction of Anganwadi Building (State Share 40 per cent)				
	O. ..	1,146.98	235.60	235.60	....
	R. ..	(-)911.38			

Surrender of provision of ₹ 911.38 lakh in March 2025 was without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(02)(03)	Grant-in-aid to voluntary agencies Running for the Children in need of Care and Protection				
	O. ..	2,760.02	2,296.16	2,296.16	....
	R. ..	(-)463.86			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
001	Direction and Administration				
001(01)(03)	Establishment grants to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samities Act, 1961(Local Sector)				
	O. ..	1,317.40	1,130.76	1,130.39	(-)0.37
	R. ..	(-)186.64			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(02)(04)	Grant-in-aid to Maharashtra State Social Welfare Board				
	O. ..	1,349.72	1,179.08	1,179.08	....
	R. ..	(-)170.64			

Surrender of provision of ₹ 821.14 lakh in March 2025 under the subheads mentioned above was based on actual expenditure under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
104	Welfare of Aged, Infirm and Destitute				
104(01)(01)	Beggars Home				
	O. ..	2,377.81	1,624.69	1,626.28	(+)1.59
	R. ..	(-)753.12			

Surrender of provision of ₹ 753.12 lakh in March 2025 was attributed to vacant posts of officers/employees and based on payment of bills under other object heads under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(09)(01)	Village Child Development Centres(VCDC)				
	O. ..	2,000.00	1,289.50	1,289.50	....
	R. ..	(-)710.50			

Surrender of provision of ₹ 710.50 lakh in March 2025 was attributed to less expenditure under the scheme as the actual implementation of the scheme started from September 2024.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103 (01)(01)	Reception Centres, State Homes and Protection Homes				
	O. ..	2,237.39	1,537.58	1,531.71	(-)5.87
	R. ..	(-)699.81			

Withdrawal of provision of ₹ 699.81 lakh in March 2025 through surrender was based on actual expenditure under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(12)(01)	National Creche Scheme (Central share 60%)				
	O. ..	396.00	....	....	....
	R. ..	(-)396.00			
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(12)(02)	National Creche Scheme (State share 30%)				
	O. ..	264.00	....	....	....
	R. ..	(-)264.00			

Surrender of entire provision of ₹ 660 lakh in March 2025 under the sub-heads mentioned above was attributed to closure of Creche scheme owing to creation of new Anganwadi Creche Scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Contd.*

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236	**Nutrition**					
02	*Distribution of Nutritious Food and Beverages*					
101	Special Nutrition programmes					
101(08)(07)	Integrated Child Development Service Scheme (LIC premium) (Additional State Share 100%)					
	O.	..	3,000.00			
	S.	..	1,700.00	4,176.24	4,176.24	....
	R.	..	(-)523.76			

Surrender of provision of ₹ 523.76 lakh in March 2025 was attributed to less receipt of proposals under the scheme.

2235	**Social Security and Welfare**					
02	*Social Welfare*					
103	Women's Welfare					
103(23)(01)	Protection Officer					
	O.	..	3,804.59	3,303.53	3,298.25	(-)5.28
	R.	..	(-)501.06			

Withdrawal of provision of ₹ 501.06 lakh through surrender/reappropriation in March 2025 was based on actual expenditure under the scheme.

2235	**Social Security and Welfare**					
02	*Social Welfare*					
102	Child Welfare					
102(20)(03)	Creation of Capital Assets Construction of CCIs including JJBs and CWCs (Central Share 60%)					
	O.	..	300.00	....	....	....
	R.	..	(-)300.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
102	Child Welfare					
102(20)(04)	Creation of Capital Assets Construction of CCIs including JJBs and CWCs,(State Share 40%)					
	O.	..	200.00	....	....	....
	R.	..	(-)200.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 under the sub heads mentioned above was without assigning proper reason.

2236	**Nutrition**					
02	*Distribution of Nutritious Food and Beverages*					
101	Special Nutrition programmes					
101(08)(01)	Integrated Child Development Service Scheme (General Expenses) (Central Share 60%)					
	O.	..	33,300.00			
	S.	..	19,095.50	52,105.19	52,105.19	....
	R.	..	(-)290.31			

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(08)(02)	Integrated Child Development Service Scheme (General Expenses) (State Share 40%)				
	O. ..	22,200.00			
	S. ..	12,730.33	34,736.51	34,736.51	....
	R. ..	(-)193.82			

Surrender of provision of ₹ 484.13 lakh in March 2025 was attributed to non-filling up of vacant posts of Anganwadi employees and helper.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
001	Direction and Administration				
001(01)(05)	Awareness, Publicity, Training and Evaluation				
	O. ..	1,100.00	666.63	679.93	13.30
	R. ..	(-)433.37			

Surrender of provision of ₹ 433.37 lakh in March 2025 was based on actual expenditure on the basis of receipt of proposals. Reasons for excess expenditure of ₹ 13.30 lakh have not been furnished (July-2025).

2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(05)(04)	Organisation of Chacha Nehru Children's Festival for the Children				
	O. ..	495.20	175.98	175.98	....
	R. ..	(-)319.22			

Surrender of provision of ₹ 319.22 lakh in March 2025 was attributed to saving due to reduction in number of children in children's home.

2236	**Nutrition**				
02	*Distribution of Nutritious Food and Beverages*				
101	Special Nutrition programmes				
101(08)(06)	Integrated Child Development Service Scheme (Bhaubeej Bhet) (Additional State Share 100%)				
	O. ..	4,300.00	3,999.48	3,999.48	....
	R. ..	(-)300.52			

Surrender of provision of ₹ 300.52 lakh in March 2025 was attributed to non-filling up of vacant posts under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) -*Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(18)(01)	Juvenile Justice Fund Scheme				
	O. ..	300.00	300.00	....	(-)300.00

No part of saving of ₹ 300 lakh have been surrendered, reasons for the same have not been furnished (July-2025)

2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(16)(02)	Integrated Child Protection Scheme (State Share 40%)				
	O. ..	2,162.44	1,968.64	1,968.73	(+)0.09
	R. ..	(-)193.80			

Surrender of provision of ₹ 193.80 lakh in March 2025 was attributed to vacant posts of officers/employees.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
102	Child Welfare				
102(01)(04)	Maintenance of Government Certified Homes and Remand Homes under Juvenile Justice Act.				
	O. ..	578.36	437.30	437.41	(+)0.11
	R. ..	(-)141.06			

Surrender of provision of ₹ 141.06 lakh in March 2025 was attributed to saving in salaries owing to vacant posts.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
001	Direction and Administration				
001(01)(04)	Directorate of Women and Child Welfare				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-receipt of proposals from the sub-ordinate offices.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) -*Contd.*

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
103	Women's Welfare					
103(33)(01)	Mukhyamantri Mazi Ladki Bahin Yojana (General Group)					
	S.	..	26,40,000.00	29,69,608.59	33,23,724.59	(+)3,54,116.00
	R.	..	3,29,608.59			
2235	**Social Security and Welfare** *Social*					
02	*Welfare*					
102	Child Welfare					
102(20)(01)	Non Institutional Care Sponsorship Foster care After care (Central Share 60%)					
	O.	..	7,500.00	9,365.76	9,365.76	....
	S.	..	0.01			
	R.	..	1,865.75			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
102	Child Welfare					
102(20)(02)	Non Institutional Care Sponsorship Foster care After care (State Share 40%)					
	O.	..	5,000.00	6,243.84	6,243.84	....
	S.	..	0.01			
	R.	..	1,243.83			
2236	**Nutrition**					
02	*Distribution of Nutritious Food and Beverages*					
051	Construction					
051(01)(04)	Construction of Anganwadi Centres in convergence with Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN) (Central Share 100 per cent)					
	O.	..	816.00	1,716.00	1,716.00	....
	R.	..	900.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
103	Women's Welfare					
103(32)(03)	PALNA (Angnawadi cum Creche) (Central Share 60 %)					
	S.	..	0.01	232.16	232.16	....
	R.	..	232.15			

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(32)(04)	PALNA (Angnawadi cum Creche) (State Share 40 %)				
	S. ..	0.01	154.77	154.77	....
	R. ..	154.76			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(25)(04)	Mazi Kanya Bhagyashree Yojana(Genral Group)				
	O. ..	200.00	2,321.00	2,321.00	....
	S. ..	2,000.00			
	R. ..	121.00			

Additional provision of ₹ 334126.08 lakh through reappropriation in March 2025 under the sub-heads mentioned above was made to meet additional expenditure under the scheme. Reasons for further excess expenditure of ₹ 354116 lakh under the head 103(33)(01) have not been furnished (July 2025).

2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(02)(09)	SwadharGreh Yojana (Central Share 60%)				
	O. ..	0.08	139.37	139.37	....
	R. ..	139.29			

Additional provision of ₹ 139.29 lakh through surrender/reappropriation in March 2025 was attributed to expenditure incurred as per budget provision.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
103	Women's Welfare				
103(02)(10)	SwadharGreh Yojana (State Share 40%)				
	O. ..	0.08	92.91	92.91	....
	R. ..	92.83			

Additional provision of ₹ 92.83 lakh through surrender/reappropriation in March 2025 was made to meet additional expenditure under the schemes.

GRANT NO. X-2 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	16,74,00	17,23,01	11,36,42	(-)5,86,59
Supplementary ..	49,01			
Amount surrendered during the year (March 2025)				5,82,50

Notes and comments:

The expenditure did not even reach the level of Original provision, thus Supplementary provision of ₹ 49.01 lakh obtained in July 2024 (₹ 49 lakh) and December 2024 (₹ 0.01 lakh), proved unnecessary.

2. Against the saving of ₹ 586.59 lakh, provision of only ₹ 582.50 lakh was surrendered in March 2025.

3. Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(02)(01)	Implementation of E-Governance Project				
	O. ..	700.00	383.47	383.47	....
	R. ..	(-)316.53			
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Women and Child Development Department				
	O. ..	972.62	757.04	752.95	(-)4.09
	S. ..	49.01			
	R. ..	(-)264.59			

Surrender of provision of ₹ 581.12 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure against Budget provision.

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GRANT NO. X-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

Major Head			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
4236 - Capital Outlay on Nutrition					
Voted -					
Original	..	5,00,00	5,00,00	4,98,50	(-)1,50
Supplementary	..	....			
Amount surrendered during the year (March 2025)					1,50

GRANT NO. X-4 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	7,52,00	7,52,00	7,51,56	(-)44
Supplementary	..	....			
Amount surrendered during the year (March 2025)					44

WATER SUPPLY AND SANITATION DEPARTMENT

APPROPRIATION NO. Y-1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head		*Total appropriation*	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
2049 - Interest Payments				
Charged -				
Original ..	*28,50,00*	*28,50,00*	*28,05,24*	*(-)44,76*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*44,76*

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION

Major Head		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
2215 - Water Supply and Sanitation				
Voted -				
Original ..	60,07,14,06	62,97,80,27	46,90,90,23	(-)16,06,90,04
Supplementary ..	2,90,66,21			
Amount surrendered during the year (March 2025)				18,36,75,64
Charged -				
Original ..	*10,00*	*10,00*	*....*	*(-)10,00*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*10,00*

Notes and comments:

In the Voted portion, the Original provision could not be utilised for the actual expenditure of ₹ 469090.23 lakh, thus Supplementary provision of ₹ 29066.21 lakh obtained in July 2024(₹ 29000 lakh), December 2024 (₹ 66.19 lakh) and in March 2025 (₹ 0.02 lakh) proved unnecessary.

2. In the Voted portion against the saving of ₹ 160690.04 lakh, provision of ₹ 183675.64 lakh surrendered in March 2025 proved excessive.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2215	**Water Supply and Sanitation**				
02	*Sewerage and Sanitation*				
107	Sewerage Services				
107(02)(10)	Swachh Bharat Mission Centrally Sponsored Scheme. (Central Share)				
	O. ..	1,26,200.00	10,718.54	10,708.51	(-)10.03
	R. ..	(-)1,15,481.46			

Head				Total grant	Actual expenditure (₹ *in lakh*)	Excess(+) Saving(-)
2215	**Water Supply and Sanitation**					
02	*Sewerage and Sanitation* Sewerage					
107	Services					
107(02)(05)	Swachh Bharat Mission (Centrally Sponsored Scheme) (State Share)					
	O.	..	54,109.97	7,145.70	7,139.01	(-)6.69
	R.	..	(-)46,964.27			

Surrender of provision of ₹ 162445.73 lakh in March 2025 was attributed to release of State Share in proportion to Central Share received. Reasons for further saving of ₹ 10.03 lakh under the head 107(02)(10) have not been furnished (July-2025)

2215	**Water Supply and Sanitation**					
01	*Water Supply*					
001	Direction and Administration					
001(01)(04)	Grant-in-aid to Maharashtra Jeevan Pradhikaran for payment of Salary and Other Allowances					
	O.	..	25,286.91	16,428.94	16,428.94	....
	R.	..	(-)8,857.97			

Surrender of provision of ₹ 8857.97 lakh in March 2025 was attributed to non-receipt of approval for payment of arrears of Seventh Pay Commission to the employees of Maharashtra Jeevan Pradhikaran and non-finalisation of recruitment process.

2215	**Water Supply and Sanitation**					
01	*Water Supply*					
196	Assistance to Zilla Parishads/District Level Panchayats					
196(01)(05)	Regular Establishment					
	O.	..	28,227.56	22,257.60	22,257.69	(+)0.09
	R.	..	(-)5,969.96			

Surrender of provision of ₹ 5969.96 lakh in March 2025 was attributed to release of funds as against the demands from Zilla Parishad and non-filling of post under Contractual services.

2215	**Water Supply and Sanitation**					
02	*Sewerage and Sanitation*					
107	Sewerage Services					
107(04)(05)	Execution of Sant Gadge Baba Gram Safai Mission, Publicity and Reward Scheme					
	O.	..	2,000.00	....	....	....
	R.	..	(-)2,000.00			

Surrender of entire provision of ₹ 2000 lakh in March 2025 was attributed to non-approval of funds on Budget Distribution System by the Finance Department.

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2215	**Water Supply and Sanitation**				
01	*Water Supply*				
196	Assistance to Zilla Parishads/District Level Panchayats				
196(02)(03)	Grants in aids to Zilla Parishads for temporary Measures to alleviate Emergency Drinking Water Scarcity				
	O. ..	10,000.00			
	S. ..	25,000.00	33,851.78	33,851.78	....
	R. ..	(-)1,148.22			

Surrender of provision of ₹ 1148.22 lakh in March 2025 was attributed to saving due to technical difficulties on Bill portal on 31.03.2025.

2215	**Water Supply and Sanitation** *Water*				
01	*Supply*				
102	Rural water supply Programmes				
102(02)(29)	Jal Jeevan Mission- Grants to support Activities and Water Quality Monitoring and Surveillance (State Share 40%)				
	O. ..	30,000.00	28,999.18	28,999.18	....
	R. ..	(-)1,000.82			

Surrender of provision of ₹ 1000.82 lakh in March 2025 was attributed to release of funds as per receipt of demand from the Director of Mission, State Water and Sanitisation Mission Belapur.

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2215	**Water Supply and Sanitation**				
01	*Water Supply*				
001	Direction and Administration				
001(01)(01)	Establishment of Division/Sub-Division for the execution of the Water Supply Programme				
	O. ..	5,666.81			
	S. ..	0.01	4,993.58	5,806.90	(+)813.32
	R. ..	(-)673.24			

Surrender of provision of ₹ 673.24 lakh in March 2025 was attributed to non-finalisation of recruitment and promotion process, non-receipt of demand for traveling expenses from class I/class II officers of Zilla Parishad Rural Water Supply Department. Surrender proved excessive in view of final excess expenditure of ₹ 813.32 lakh, reasons for the same have not been furnished.(July-2025)

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION -*Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2215	**Water Supply and Sanitation**				
01	*Water Supply*				
196	Assistance to Zilla Parishads/District Level Panchayats				
196(02)(01)	Grant-in-aid for Water Supply Scheme for Marathwada Division by Integrated Grid Process				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to no demand for funds from the Maharashtra Jeevan Pradhikaran .

2215	**Water Supply and Sanitation**				
01	*Water Supply*				
196	Assistance to Zilla Parishads/District Level Panchayats				
196(02)(02)	Tilari Project based Water Supply Scheme				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to no demand for funds from the implementing Agencies under the scheme.

2215	**Water Supply and Sanitation**				
01	*Water Supply*				
196	Assistance to Zilla Parishads/District Level Panchayats				
196(01)(07)	Regular establishment staff working on daily wages.				
	O. ..	4,730.10	4,467.40	4,467.34	(-)0.06
	R. ..	(-)262.70			

Surrender of provision of ₹ 262.70 lakh in March 2025 was attributed to release of funds as against the demands from Zilla Parishad.

2215	**Water Supply and Sanitation**				
01	*Water Supply*				
102	Rural water supply Programmes				
102(01)(01)	Grants to Zilla Parishads for meeting Expenditure on account of Repayment of Loans from Life Insurance Corporation for Rural Drinking Water Supply Schemes				
	O. ..	820.00	717.78	717.78	....
	R. ..	(-)102.22			

Surrender of provision of ₹ 102.22 lakh in March 2025 was attributed to release of funds as against the demand for instalment of loan from the Rural Water Supply Scheme.

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION -*Concld.*

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2215	**Water Supply and Sanitation**			
01	*Water Supply*			
192	Assistance to Municipalities/Municipal Councils			
192(02)(02)	Grant-in-aid for Water Supply and Drainage Schemes of Municipalities/Municipal Council			
	O. .. 100.00 R. .. (-)100.00	....	....	....

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-receipt of complete proposals from the Municipal Corporation/Municipal Councils under the scheme.

5. Saving mentioned in the note 3 and 4 above was partly counterbalanced by excess under :-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2215	**Water Supply and Sanitation**			
01	*Water Supply*			
199	Assistance to Other Non-Government Institutions			
199(01)(01)	Grant-in-Aid to Maharashtra Jeevan Pradhikaran for authorising pensionary benefits to the absorbed Government Servants (Committed)			
	O. .. 32,308.96 S. 0.01 R. .. .. (-)0.21	32,308.76	54,497.76	(+) 22,189.00

Reasons for the excess expenditure of ₹ 22189 lakh have not been intimated (July-2025)

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GRANT NO. Y-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head	Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
2235 - Social Security and Welfare			
2406 - Forestry and Wild Life			
Voted -			
Original .. 19,00 Supplementary	19,00	60	(-)18,40
Amount surrendered during the year (March 2025)			18,40

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GRANT NO. Y-4 - MINOR IRRIGATION (ALL VOTED)

			Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head **2702 - Minor Irrigation**					
Voted -					
Original	..	58,52,21	58,52,21	46,10,21	(-)12,42,00
Supplementary	..	....			
Amount surrendered during the year (March 2025)					12,42,00

Note/Comment:-

Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2702	**Minor Irrigation**					
02	*Ground water*					
005	Investigation					
005(01)(01)	Investigation and Development of Ground Water Establishment					
	O.	..	5,852.21	4,610.21	4,610.21	....
	R.	..	(-)1,242.00			

Surrender of provision of ₹ 1242 lakh in March 2025 was attributed to reduction in sanctioned posts and non-filling of vacant posts.

GRANT NO. Y-5 - SECRETARIAT-ECONOMIC SERVICES (ALL VOTED)

Major Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
3451 - Secretariat -Economic Services				
Voted -				
Original ..	25,46,25	25,46,25	16,45,68	(-)9,00,57
Supplementary ..	....			
Amount surrendered during the year (March 2025)				8,99,78

Notes and comments:

Against the saving of ₹ 900.57 lakh, provision of only ₹ 899.78 lakh was surrendered in March 2025

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(01)	Water Supply and Sanitation Department				
	O. ..	2,326.25	1,537.90	1,537.11	(-)0.79
	R. ..	(-)788.35			

Surrender of provision of ₹ 788.35 lakh in March 2025 was attributed to vacant posts and adoption of austerity measures.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(02)(03)	Expenditure on Training Policy				
	O. ..	200.00	94.38	94.38	....
	R. ..	(-)105.62			

Surrender of provision of ₹ 105.62 lakh in March 2025 was based on the expenditure as per the demand for training from MITRA Institute.

GRANT NO. Y-6 - CAPITAL EXPENDITURE ON ECONOMIC AND SOCIAL SERVICES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4215 - Capital Outlay on Water Supply and Sanitation				
4402 - Capital Outlay on Soil and Water Conservation				
4702 - Capital Outlay on Minor Irrigation				
6215 - Loans for Water Supply and Sanitation				
Voted -				
Original ..	35,91,32	35,91,32	26,24,79	(-)9,66,53
Supplementary ..	....			
Amount surrendered during the year (March 2025)				9,66,53
Charged -				
Original ..	*5,00*	*5,00*	....	*(-)5,00*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*5,00*

Note/Comment:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**				
101	Soil Survey and Testing				
101(01)(01)	Minor Irrigation Schemes under Ground Water Survey and Development Agency				
	O. ..	3,591.28	2,624.79	2,624.79	....
	R. ..	(-)966.49			

Surrender of provision of ₹ 966.49 lakh in March 2025 was attributed to non-filling up of vacant posts.

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GRANT NO. Y-7 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	6,30,60	6,30,60	3,89,94	(-)2,40,66
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,40,66

Note/Comment:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	612.50	389.94	389.94	....
	R. ..	(-)222.56			

Surrender of provision of ₹ 222.56 lakh in March 2025 was attributed to saving owing to less demand from employees under the scheme.

SKILL, EMPLOYMENT, ENTREPRENEURSHIP AND INNOVATION DEPARTMENT

APPROPRIATION NO. ZA-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*62,57,55*	*62,57,55*	*62,57,55*	....
Supplementary	..	....			
Amount surrendered during the year					....

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GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES

			Total grant or appropriation	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head					
2203 - Technical Education					
2230 - Labour, Employment and Skill Development					
2235 - Social Security and Welfare					
2251 - Secretariat - Social Services					
2406 - Forestry and Wild Life					
Voted -					
Original	..	31,44,77,80	92,58,87,29	31,66,94,72	(-)60,91,92,57
Supplementary	..	61,14,09,49			
Amount surrendered during the year (March 2025)					60,99,57,91
Charged -					
Original	..	*15,03*	*15,03*	*2,00*	*(-)13,03*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*13,03*

Notes and comments:

In the Voted portion against the saving of ₹ 609192.57 lakh, provision of ₹ 609957.91 lakh surrendered in March 2025 proved excessive.

2. Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2230	**Labour, Employment and Skill Development**			
02	*Employment Service*			
004	Research, Survey and Statistics			
004(01)(01)	Employment Market Information and Youth Employment Services			
	O. .. 1,689.62 S. .. 5,55,500.00 R. .. (-)4,85,607.69	71,581.93	71,581.75	(-)0.18

Surrender of provision of ₹ 485607.69 lakh in March 2025 was attributed to vacant posts of officers/employees, less consumption of electricity and water charges owing to adoption of austerity measures. Less recruitment under contractual services,and bills returned with objections under the scheme.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**			
03	*Training*			
102	Apprenticeship Training			
102(01)(02)	Maharashtra Apprenticeship Promotion Scheme			
	O. .. 10,005.19 S. .. 50,000.00 R. .. (-)33,428.65	26,576.54	26,576.53	(-)0.01

Surrender of provision of ₹ 33428.65 lakh in March 2025 was based on actual expenditure as per the funds released by Finance Department.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2203	**Technical Education**			
104	Assistance to Non-Government Technical Colleges and Institutes			
104(01)(01)	Technical and Industrial Schools			
	O. .. 96,908.73 R. .. (-)25,389.76	71,518.97	71,704.68	(+)185.71

Surrender of provision of ₹ 25389.76 lakh in March 2025 was attributed to less expenditure due to non-payment of salary, dearness allowances and difference of senior grade scale to working officers/empoyees for the period of July 2024 to February 2025. The reasons for excess expenditure of ₹ 185.71 lakh have not been intimated (July-2025)

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**			
03	*Training*			
003	Training of Craftsmen and Supervisors			
003(02)(08)	Expansion of Industrial Training Institute Intake capacity			
	O. .. 20,709.82 S. .. 0.01 R. .. (-)11,580.11	9,129.72	9,099.24	(-)30.48

Surrender of provision of ₹ 11580.11 lakh in March 2025 was attributed to less expenditure owing to non-submission of bills by the suppliers within stipulated time under the scheme. Reasons for further saving of ₹ 30.48 lakh under the head 003(02)(08) have not been stated (July-2025).

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(08)	Pramod Mahajan Skill and Entrepreneurship Development Mission				
	O. ..	25,000.00	15,000.00	15,000.00	....
	R. ..	(-)10,000.00			

Surrender of provision of ₹ 10000 lakh in March 2025 was without assiging proper reason.

2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(12)	Pradhan Mantri Kaushalya Vikas Yojana (100% Centrally Sponsored Scheme)				
	O. ..	10,000.00	....	....	....
	R. ..	(-)10,000.00			

Surrender of entire provision of ₹ 10000 lakh in March 2025 under the head was stated to be due to shadow provision, however specific reason for surrender was not furnished.

2230	**Labour, Employment and Skill Development**				
03	*Training*				
003	Training of Craftsmen and Supervisors				
003(02)(01)	Technical and Vocational Training of Craftsman				
	O. ..	95,824.35	86,969.87	87,356.57	(+)386.70
	S. ..	548.02			
	R. ..	(-)9,402.50			

Surrender of provision of ₹ 9402.50 lakh in March 2025 was attributed to less expenditure under the head due to non-payment of salary, dearness allowances and difference of Senior grade scale to working officers/employees for the period of July 2024 to February 2025, transfer of officers/employees owing to administrative reasons,less expenditure under the travel expenses of training owing to adoption of austerity measures and non-release of provision under other detail heads. Reasons for excess expenditure of ₹ 386.70 lakh have not been stated (July 2025)

2230	**Labour, Employment and Skill Development**				
03	*Training*				
101	Industrial Training Institutes				
101(01)(02)	Improving the Relevance and Efficiency of Skills Training Provided through ITI and Apprenticieships (100 per cent Centrally Sponsored Scheme)				
	O. ..	6,000.00	....	....	....
	R. ..	(-)6,000.00			

Surrender of entire provision of ₹ 6000 lakh in March 2025 was attributed to non release of funds owing to expiry of STRIVE Project on 31.05.2024.

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203	**Technical Education**					
103	Technical Schools					
103(01)(01)	Government Technical High Schools					
	O.	..	11,151.03	9,004.09	9,047.84	(+)43.75
	S.	..	281.43			
	R.	..	(-)2,428.37			
2203	**Technical Education**					
001	Direction and Administration					
001(01)(01)	Director of Vocational Education and Training					
	O.	..	5,834.64	4,487.14	4,529.93	(+)42.79
	S.	..	0.01			
	R.	..	(-)1,347.51			

Surrender of provision of ₹ 3375.88 lakh in March 2025 was attributed to less expenditure due to non-payment of salary, dearness allowances and difference of higher scale to working officers/employees for the period of July 2024 to February 2025 and non-receipt of Budget provision under the heads Advertisement, publicity, minor Works , and other expenses. Reasons for excess expenditure of ₹ 43.75 lakh under the head 103(01(01) and ₹ 42.79 lakh under the head 001(01)(01) have not been stated (July-2025).

2230	**Labour, Employment and Skill Development**					
02	*Employment Service*					
001	Direction and Administration					
001(01)(13)	Maharashtra State Innovative Startup Policy					
	O.	..	5,324.65	2,500.00	2,500.00	....
	R.	..	(-)2,824.65			

Surrender of provision of ₹ 2824.65 lakh in March 2025 was based on actual expenditure incurred as per the funds released on BEAMS Portal.

2230	**Labour, Employment and Skill Development**					
03	*Training*					
003	Training of Craftsmen and Supervisors					
003(02)(05)	Stregthening of Directorate of Vocational Education and Training in I.T.I's (Management of Information System)					
	O.	..	2,650.00	431.27	463.71	(+)32.44
	S.	..	50.00			
	R.	..	(-)2,268.73			

Surrender of provision of ₹ 2268.73 lakh in March 2025 was attributed to less expenditure due to incomplete procedure of appointment of supplier for Operation and Maintenance of 46 modules and due to non-receipt of bills by the suppliers within stipulated time under the scheme. Reasons for excess expenditure of ₹ 32.44 lakh have not been stated (July 2025).

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2251	**Secretariat - Social Services**					
090	Secretariat					
090(01)(05)	Skill Development University					
	O.	..	5,107.00			
	S.	..	0.02	3,574.92	3,574.90	(-)0.02
	R.	..	(-)1,532.10			

Surrender of provision of ₹ 1532.10 lakh in March 2025 was based on actual expenditure as per revised estimate.

2230	**Labour, Employment and Skill Development**					
02	*Employment Service*					
101	Employment Services					
101(01)(01)	Employment Exchanges					
	O.	..	3,291.66			
	S.	..	0.01	2,180.64	2,180.38	(-)0.26
	R.	..	(-)1,111.03			

Surrender of provision of ₹ 1111.03 lakh in March 2025 was attributed to vacant post of officer/employees and driver, less expenditure in office expenses, less recruitment in contractual posts, less expenditure on stipend due to less attendance of candidates.

3. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2230	**Labour, Employment and Skill Development**					
03	*Training*					
003	Training of Craftsmen and Supervisors					
003(02)(15)	Vocational Training Fee Reimbursement					
	O.	..	1,500.00	539.20	539.21	(+)0.01
	R.	..	(-)960.80			

Surrender of provision of ₹ 960.80 lakh in March 2025 was attributed to non-availability of eligible trainee under the scheme.

2230	**Labour, Employment and Skill Development**					
03	*Training*					
102	Apprenticeship Training					
102(01)(01)	Apprenticeship Training under Apprentieship Act,1961 Apprenticeship Training					
	O.	..	3,118.74			
	S.	..	0.01	2,224.92	2,233.02	(+)8.10
	R.	..	(-)893.83			

Surrender of provision of ₹ 893.83 lakh in March 2025 was attributed to less expenditure under the head due to non-payment of salary, dearness allowances and difference of senior grade scale to working officers/employees for the period of July 2024 to February 2025 and non-receipt of Budget provision under the heads Advertisement and publicity, Minor works, and other expenses.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(09)	Maharashtra State Skill Development Society				
	O. ..	2,200.00	1,320.00	1,320.00	....
	R. ..	(-)880.00			

Surrender of provision of ₹ 880 lakh in March 2025 was without assigning proper reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2203	**Technical Education**				
103	Technical Schools				
103(01)(05)	Post Creation for various schemes under the Directorate of Vocational Education				
	O. ..	1,631.36	929.00	927.81	(-)1.19
	R. ..	(-)702.36			

Surrender of provision of ₹ 702.36 lakh in March 2025 was attributed to saving in salary and other expenses owing to vacant posts in Institute and offices.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
03	*Training*				
003	Training of Craftsmen and Supervisors				
003(03)(02)	Upgradation of existing Government ITIs into model ITIs (Central Share 70 per cent)				
	O. ..	377.57	....	....	....
	R. ..	(-)377.57			
2230	**Labour, Employment and Skill Development**				
03	*Training*				
003	Training of Craftsmen and Supervisors				
003(03)(01)	Upgradation of existing Government ITIs into model ITIs (State Share 30 per cent)				
	O. ..	161.82	....	....	....
	R. ..	(-)161.82			

Surrender of entire provision of ₹ 539.39 lakh in March 2025 under the sub-heads mentioned above was attributed to non-release of funds owing to expiry of the Model ITI scheme on 31.03.2024.

Head			Total grant	Actual expenditure (₹ *in lakh*)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(14)	Maharashtra State Innovation Society				
	O. ..	675.35	232.86	232.86	....
	R. ..	(-)442.49			

Surrender of provision of ₹ 442.49 lakh in March 2025 was attributed to less expenditure owing to shifting of office to Government place and non-filling of contractual posts, non-purchase of computers, laptops, printers , non-receipt of related bills owing to adoption of austerity measures.

2203	**Technical Education**				
001	Direction and Administration				
001(01)(03)	Strengthening of the Directorate of Vocational Education and Training.				
	O. ..	700.00	274.76	288.17	(+)13.41
	R. ..	(-)425.24			

Surrender of provision of ₹ 425.24 lakh in March 2025 was attributed to non-payment of bills to suppliers owing to non-supply of equipments to the institutions/offices. Reasons for excess expenditure of ₹ 13.41 lakh under the head 090 (01)(01) have not been furnished (July-2025).

2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(07)	E-Govenance				
	O. ..	594.99	209.32	209.32	....
	R. ..	(-)385.67			

Surrender of provision of ₹ 385.67 lakh in March 2025 was based on actual expenditure.

2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(01)	Director of Employment, Mumbai				
	O. ..	1,084.36	752.65	752.65	....
	R. ..	(-)331.71			

Surrender of provision of ₹ 331.71 lakh in March 2025 was attributed to less expenditure under the head domestic travel, petrol, and expenses on motor vehicles owing to vacant posts of officers/employees, contractual posts and driver.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	**Labour, Employment and Skill Development**				
03	*Training*				
003	Training of Craftsmen and Supervisors				
003(02)(13)	Skill Development of youth in Districts affected by left wing Extremism(Central Share 75%)				
	O. ..	321.37	....	....	....
	R. ..	(-)321.37			

Surrender of entire provision of ₹ 321.37 lakh in March 2025 was attributed to no expenditure incurred owing to non-mapping of CRC under PFMS. non-receipt of administrative approval from the Government for extension of Industrial Training Institute.

2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Employment and self-Employment Department				
	O. ..	921.60	671.29	669.58	(-)1.71
	R. ..	(-)250.31			

Surrender of provision of ₹ 250.31 lakh in March 2025 was based on actual expenditure.

2230	**Labour, Employment and Skill Development**				
02	*Employment Service*				
001	Direction and Administration				
001(01)(10)	Model Career Centre (Central Share 100 per cent)				
	O. ..	221.71	....	....	....
	R. ..	(-)221.71			

Surrender of entire provision of ₹ 221.71 lakh in March 2025 was due to non-receipt of funds from Central Government, as the funds was released through the PFMS directly to the Central Nodal Agency account by the Central Government.

2203	**Technical Education**				
108	Examinations				
108(01)(01)	Board of Vocational Education Examination				
	O. ..	425.68	302.42	302.42	....
	R. ..	(-)123.26			

Surrender of provision of ₹ 123.26 lakh in March 2025 was attributed to less expenditure under salaries owing to non-payment of salary, dearness allowances and difference of Senior grade scale to working officers/employees for the period of July 2024 to February 2025,

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GRANT NO. ZA-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	26,82,50	26,82,50	26,11,08	(-)71,42
Supplementary	..	....			
Amount surrendered during the year (March 2025)					86,42

Note/Comment:

Against the saving of ₹ 71.42 lakh, provision of ₹ 86.42 lakh surrendered in March 2025 proved excessive.

MAHARASHTRA LEGISLATURE SECRETARIAT

GRANT NO. ZC-1 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES

		Total grant or appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2011 - Parliament, State/Union Territory Legislatures				
Voted -				
Original ..	5,41,13,98	5,41,14,00	3,96,25,82	(-)1,44,88,18
Supplementary ..	2			
Amount surrendered during the year (March 2025)				1,42,19,35
Charged -				
Original ..	*2,54,60*	*2,54,60*	*1,61,31*	*(-)93,29*
Supplementary ..	*....*			
Amount surrendered during the year (March 2025)				*93,29*

Notes and comments:

In the Voted portion, against the saving of ₹ 14488.18 lakh provision of only ₹ 14219.35 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
103	Legislative Secretariat				
103(00)(04)	Renovation and Special Repairs of Vidhan Bhavan, Mumbai , Nagpur and Majestic M.L.A. Hostel				
	O. ..	16,000.00	11,898.95	11,898.95	....
	R. ..	(-)4,101.05			

Surrender of provision of ₹ 4101.05 lakh in March 2025 was attributed to actual expenditure as per the demand and work in progress of renovation and special repairs works at Vidhan Bhavan Mumbai,Nagpur and Majestic M.L.A. Hostel, Mumbai and installation of Conference System in the three houses.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
101	Legislative Assembly				
101(00)(02)	Members of the Legislative Assembly				
	O. ..	13,905.79	10,163.94	10,035.20	(-)128.74
	R. ..	(-)3,741.85			

Surrender of provision of ₹ 3741.85 lakh in March 2025 was attributed to less expenditure on salary, contractual services and office expenses than anticipated and non-availment of travel facility by the sitting Members and Ex-Members of Legislative Assembly. The reasons for further saving of ₹ 128.74 lakh have not been intimated (July-2025).

GRANT NO. ZC-1 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
103	Legislative Secretariat				
103(00)(01)	Maharashtra Legislature Secretariat				
	O. ..	10,414.85			
	S. ..	0.01	8,294.97	8,291.19	(-)3.78
	R. ..	(-)2,119.89			

Surrender of provision of ₹ 2119.89 lakh in March 2025 was attributed mainly to less expenditure on salary, Contractual Services, Travel Expenses, Rent,Rates and Taxes, Computer expenses,Professional Services and contributions than anticipated and and saving under the head Foreign Travels due to non utilisation of Foreign Travel Expenses.

2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
103	Legislative Secretariat				
103(00)(05)	Implementation of E-Governance Project				
	O. ..	6,700.00			
	S. ..	0.01	4,987.28	4,987.27	(-)0.01
	R. ..	(-)1,712.73			

Surrender of provision of ₹ 1712.73 lakh in March 2025 was attributed to less expenditure on computer expenses than anticipated under the head.

2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
102	Legislative Council				
102(00)(02)	Members of the Legislative Council				
	O. ..	3,672.56	2,367.58	2,319.63	(-)47.95
	R. ..	(-)1,304.98			

Surrender of provision of ₹ 1304.98 lakh in March 2025 was attributed to less expenditure on salary, contractual services , office expenses than anticipated and non-availment of travel facility by the sitting Members and Ex-Members of Legislative Assembly. The reasons for further saving of ₹ 47.95 lakh has not been intimated (July-2025).

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
101	Legislative Assembly				
101(00)(05)	Reimbursement of expenses in lieu of hostel accommodation to Members of the Legislative Assembly and other expenses				
	O. ..	2,090.00	1,369.50	1,369.00	(-)0.50
	R. ..	(-)720.50			

GRANT NO. ZC-1 - PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
102	Legislative Council				
102(00)(05)	Reimbursement of expenses in lieu of hostel accommodation to Members of the Legislature Council and other expenses.				
	O. ..	597.00	323.50	242.00	(-)81.50
	R. ..	(-)273.50			

Surrender of provision of ₹ 994 lakh in March 2025 under the subheads mentioned above was attributed to less expenditure on reimbursement of expense in lieu of hostel accommodation to Members of the Legislative Council and other expenses than anticipated under the head. Reasons for further saving of ₹ 81.50 lakh under the head 102(00)(05) have not been furnished (July-2025).

2011	**Parliament, State/Union Territory Legislatures**				
02	*State/Union Territory Legislatures*				
103	Legislative Secretariat				
103(00)(03)	Infrastructure Development of Maharashtra Legislative Secretariat				
	O. ..	510.50	364.00	364.00	....
	R. ..	(-)146.50			

Surrender of provision of ₹ 146.50 lakh in March 2025 was attributed to less expenditure on computerisation of Secretariat, live telecasting of Legislature proceeding and other minor works.

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GRANT NO. ZC-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(₹ in thousand)	
Major Head			
2235 - Social Security and Welfare			
Voted -			
Original .. 40,05,40 Supplementary	40,05,40	24,94,45	(-)15,10,95
Amount surrendered during the year (March 2025)			15,10,95

Note/Comment :-

Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2235	**Social Security and Welfare**			
60	*Other Social Security and Welfare Programmes*			
110	Other Insurance Schemes			
110(00)(01)	Cashless Medical Insurance Scheme for Members and Ex-Members of Maharashtra Legislature			
	O. .. 4,000.00 R. .. (-)1,506.75	2,493.25	2,493.25	....

Surrender of provision of ₹ 1506.75 lakh in March 2025 was attributed to less expenditure than anticipated under the scheme.

GRANT NO. ZC-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4216 - Capital Outlay on Housing					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	3,53,61,03	5,62,61,03	3,79,50,90	(-)1,83,10,13
Supplementary	..	2,09,00,00			
Amount surrendered during the year (March 2025)					1,83,09,18

Notes and comments:

Against the saving of ₹ 18310.13 lakh provision of only ₹ 18309.18 lakh was surrendered in March 2025.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4216	**Capital Outlay on Housing**					
01	*Government Residential Buildings*					
051	Construction					
051(01)(01)	Redevelopment of Manora Amdar Niwas, Mumbai					
	O.	..	31,989.98	37,604.47	37,604.47	....
	S.	..	20,900.00			
	R.	..	(-)15,285.51			

Surrender of provision of ₹ 15285.51 lakh in March 2025 was attributed to less expenditure than anticipated under the head.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
4216	**Capital Outlay on Housing**					
01	*Government Residential Buildings*					
051	Construction					
051(01)(02)	Reconstruction of Ajantha Bunglow at Malabar Hill, Mumbai					
	O.	..	3,000.00	....	....	....
	R.	..	(-)3,000.00			

Surrender of entire provision of ₹ 3000 lakh in March 2025 was attributed to no expenditure under the head.

TOURISM AND CULTURAL AFFAIRS DEPARTMENT

GRANT NO. ZD-1 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head **2070 - Other Administrative Services** **2220 - Information and Publicity** **2251 - Secretariat - Social Services**				
Voted -				
Original ..	19,87,11	19,87,11	12,55,69	(-)7,31,42
Supplementary ..	....			
Amount surrendered during the year (March 2025)				7,31,42

Notes and Comments :-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**				
090	Secretariat				
090(01)(01)	Tourism and Cultural Affairs Department				
	O. ..	1,062.74	681.64	681.64	....
	R. ..	(-)381.10			

Surrender of provision of ₹ 381.10 lakh in March 2025 was attributed to saving under salary, telephone, electricity and water charges and traveling expenses owing to vacant posts.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2070	**Other Administrative Services**				
800	Other Expenditure				
800(00)(01)	Maharashtra District Gazetteer Editorial Board				
	O. ..	472.37	275.64	275.64	....
	R. ..	(-)196.73			

Surrender of provision of ₹ 196.73 lakh in March 2025 was attributed to saving under salary and medical expenses owing to vacant posts.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2205 - Art and Culture				
Voted -				
Original ..	13,00,97,84	14,25,58,26	7,53,71,20	(-)6,71,87,06
Supplementary ..	1,24,60,42			
Amount surrendered during the year (March 2025)				6,71,87,06

Notes and comments:

In the Voted portion, the expenditure did not even reach the Original budget provision thus Supplementary provision of ₹ 12460.42 lakh obtained in July 2024 (₹ 11902.50 lakh) and December 2024 (₹ 557.92 lakh) proved unnecessary.

2. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(13)(01)	Programs on the occassion of 75th year of Independence				
	O. ..	50,000.00	13,872.69	13,872.69	....
	R. ..	(-)36,127.31			

Withdrawal of provision of ₹ 36127.31 lakh through surrender in March 2025 was attributed to delay in receipt of approval for release of funds by Finance Department,difficulties in preparation of bills owing to new VPDA system and also slow working of bill portal on 31.03.2025.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
103	Archaeology				
103(01)(06)	Care and Protection of Forts and Religious Places of Historical and Cultural Importance (District)				
	O. ..	20,163.63	3,839.02	3,839.02	....
	R. ..	(-)16,324.61			

Withdrawal of provision of ₹ 16324.61 lakh through surrender/reappropriation in March 2025 was attributed to delay in receipt of approval for release of funds by Finance Department and difficulties in preparation of bills owing to new VPDA system and also slow working of bill portal on 31.03.2025.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(02)(02)	Preservation and Conservation of Art and Culture, Various Festivals and Programs				
	O. ..	10,000.00	4,106.13	4,106.13	....
	R. ..	(-)5,893.87			

Withdrawal of provision of ₹ 5893.87 lakh through surrender/reappropriation in March 2025 was attributed to delay in receipt of approval for release of funds by Finance Department and difficulties in preparation of bills owing to slow working of bill portal. Non-conduction of plan programme due to Model Code of Conduct of Loksabha and Vidhansabha election.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205	**Art and Culture**				
107	Museums				
107(01)(02)	Reorganisation and Development of Certain Section in various Museum (State)				
	O. ..	2,791.76	916.86	916.86	....
	R. ..	(-)1,874.90			

Withdrawal of provision of ₹ 1874.90 lakh through surrender in March 2025 was attributed to delay in receipt of approval for release of funds by Finance department and difficulties in preparation of bills owing to slow working of bill portal on 31.03.2025.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
103	Archaeology				
103(01)(08)	Raigad Fort and Area Development Tourism Plan				
	O. ..	5,000.00	3,500.00	3,500.00	....
	R. ..	(-)1,500.00			

Surrender of provision of ₹ 1500 lakh in March 2025 was based on actual expenditure as per the approval of funds in revised estimates by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(01)(01)& (01)(02)	Government Theatres and Halls				
	O. ..	2,587.02	1,303.36	1,303.36	....
	R. ..	(-)1,283.66			

Withdrawal of provision of ₹ 1283.66 lakh through surrender/reappropriation in March 2025 was attributed to non-receipt of demand for construction of theatres and saving in salary owing to vacant posts.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(03)(05)	Grant-in-aid for production of films based on life of great personalities in historical, social and educational fields.				
	O. ..	1,000.00	....	....	....
	R. ..	(-)1,000.00			

Withdrawal of entire provision of ₹ 1000 lakh through surrender/reappropriation in March 2025 was attributed to non-receipt of proposals for expenditure under the scheme and cancellation of e-tender due to technically ineligible documents for the making of movie 'Rashtrasant Tukdoji Maharaj.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED) *-Contd.*

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2205	**Art and Culture**				
101	Fine Art Education				
101(07)(01)	P.L. Deshpande Maharashtra Kala Academy, Mumbai				
	O. ..	1,170.56	511.25	511.25	....
	R. ..	(-)659.31			

Withdrawal of provision of ₹ 659.31 lakh through surrender/reappropriation in March 2025 was attributed to saving in salary, telephone, electricity, water charges, office expenses and minor works also delay in approval for release of funds by the Finance Department and difficulties in the preparation of bills owing to slow working of bill portal.

2205	**Art and Culture**				
103	Archaeology				
103((01)(02)	Directorate of Archaeology,Exploration, Excavation, Research, Conservation and other Expenses				
	O. ..	750.05	606.91	606.91	....
	S. ..	500.00			
	R. ..	(-)643.14			

Surrender of provision of ₹ 643.14 lakh in March 2025 was attributed to non-conduction of procedure under the scheme due to Model Code of Conduct for the elections of Loksabha and Vidhansabha .

2205	**Art and Culture**				
103	Archaeology				
103(01)(01)	Directorate of Archaeology				
	O. ..	1,619.40	1,012.62	1,012.62	....
	R. ..	(-)606.78			

Surrender of provision of ₹ 606.78 lakh in March 2025 was attributed to saving in salary owing to vacant posts and non-receipt of bills under reimbursement of medical and leave travel concession.

2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(02)(09)	Grant-in-Aid to Traditional Art and Art Groups				
	O. ..	500.00	....	....	....
	R. ..	(-)500.00			

Withdrawal of entire provision of ₹ 500 lakh through surrender/reappropriation in March 2025 was attributed to delay in approval for release of funds by the Finance Department and difficulties in the preparation of bills owing to slow working of bill portal.

2205	**Art and Culture**				
104	Archives				
104(01)(02)& (01)(03)	Archives Office				
	O. ..	4,476.46	3,989.37	3,989.37	....
	R. ..	(-)487.09			

Withdrawal of provision of ₹ 487.09 lakh through surrender in March 2025 was attributed to saving in salary owing to 101 vacant posts at divisional office and based on actual expenditure as per funds released by the Finance Department in revised estimate.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(04)(01)	Other festivals				
	O. ..	455.00			
	S. ..	10.00	194.18	194.18	....
	R. ..	(-)270.82			

Withdrawal of provision of ₹ 270.82 lakh through surrender/reappropriation in March 2025 was attributed to delay in receipt of approval for release of funds by Finance Department and difficulties in the preparation of bills owing to slow working of bill portal and also due to non-conduction of programme due to Model Code of Conduct for Loksabha and Vidhansabha elections.

2205	**Art and Culture**				
001	Direction and Administration				
001(01)(02)	Directorate of Cultural Affairs Head Office and Divisional Offices				
	O. ..	550.10			
			331.64	331.64	....
	R. ..	(-)218.46			

Surrender of provision of ₹ 218.46 lakh in March 2025 attributed to saving in salary owing to vacant posts and non-completion of procedure for medical bills and less receipt of bills of contractual service and office expenses.

2205	**Art and Culture**				
107	Museums				
107(01)(01)	Government Museums				
	O. ..	789.38			
	S. ..	12.50	624.17	624.17	....
	R. ..	(-)177.71			

Surrender of provision of ₹ 177.71 lakh in March 2025 attributed to saving in salary owing to vacant posts and non-receipt of Medical Reimbursement bills and travel concession bills.

2205	**Art and Culture**				
101	Fine Art Education				
101(05)(01)	Awards to outstanding work in the field of performing Art				
	O. ..	200.00			
	S. ..	60.00	96.00	96.00	....
	R. ..	(-)164.00			

Withdrawal of provision of ₹ 164 lakh through surrender/reappropriation in March 2025 was attributed to non-conduction of programme owing to Model Code of Conduct of Loksabha and Vidhansabha elections and also non-formation of committee for selection of awards under the scheme.

2205	**Art and Culture**				
102	Promotion of Arts and Culture				
102(05)(01)	Grants-in-aid to Arts and Cultural Institutions				
	O. ..	210.00			
			97.96	97.96	....
	R. ..	(-)112.04			

Surrender of provision of ₹ 112.04 lakh in March 2025 attributed to delay in receipt of approval for release of fund by the Finance Department and some difficulties in the preparation of bills owing to slow working of bill portal.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED) -*Concld.*

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2205	**Art and Culture**					
102	Promotion of Arts and Culture					
102(03)(07)	Grant-in-aid for the production of Marathi Chitrapat					
	O.	..	15,000.00	15,750.00	15,750.00	....
	R.	..	750.00			

Additional provision of ₹ 750 lakh through reappropriation in March 2025 was made to meet the additional expenditure under the scheme.

2205	**Art and Culture**					
102	Promotion of Arts and Culture					
102(03)(01)	Marathi Chitrapat Mahotsava					
	O.	..	200.00	1,177.91	1,177.91	....
	S.	..	514.00			
	R.	..	463.91			

Additional provision of ₹ 463.91 lakh through reappropriation in March 2025 was made as per the receipt of proposals under the scheme.

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GRANT NO. ZD-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	3,60	3,60	60	(-)3,00
Supplementary	..	....			
Amount surrendered during the year (March 2025)					3,00

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GRANT NO. ZD-4 - TOURISM (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
3452 - Tourism					
Voted -					
Original	..	20,83,00,00	21,36,22,01	13,43,83,68	(-)7,92,38,33
Supplementary	..	53,22,01			
Amount surrendered during the year (March 2025)					7,92,38,33

Notes and comments:

The expenditure did not even reach the Original Budget provision thus Supplementary provision of ₹ 5322.01 lakh obtained in July 2024 (₹ 5322 lakh) and December 2024 (₹ 0.01 lakh),proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
3452	**Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(02)(18)	Grants for basic facilities for tourism development at various places					
	O.	..	1,50,007.01	95,150.11	95,150.11	....
	S.	..	5,322.00			
	R.	..	(-)60,178.90			
3452	**Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(02)(04)	Publicity					
	O.	..	43,742.99	30,512.89	30,512.89	....
	R.	..	(-)13,230.10			
3452	**Tourism**					
80	*General*					
104	Promotion and Publicity					
104(01)(01)	Financial incentive equal to State Share of GST to eligible tourism projects under the tourism policy.					
	O.	..	11,000.00	7,611.74	7,611.74	....
	R.	..	(-)3,388.26			

Surrender of provision of ₹ 76797.26 lakh in March 2025 under the sub-heads mentioned above was based on actual expenditure as per release of funds under the scheme.

GRANT NO. ZD-4 - TOURISM (ALL VOTED) *-Concld.*

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452	**Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(00)(01)	Implementation Of Shri Kshetra Nira Nrusinhapur Taluka Indapur Dist Pune Pilgrim Development Plan (State Programme)					
	O.	..	1,500.00	....	....	....
	R.	..	(-)1,500.00			

Surrender of entire provision of ₹ 1500 lakh in March 2025 was attributed to non-receipt of demand for funds proposals from the concerned Agencies under the scheme.

3. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452	**Tourism**					
80	*General*					
001	Direction and Administration					
001(01)(01)	Directorate of Tourism					
	O.	..	1,900.00	1,108.94	1,108.94	....
	R.	..	(-)791.06			

Surrender of provision of ₹ 791.06 lakh in March 2025 was based on the actual expenditure as per the demand.

3452	**Tourism**					
01	*Tourist Infrastructure*					
101	Tourist Centre					
101(01)(01)	Opening of Tourist Centres					
	O.	..	100.00	....	....	....
	R.	..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-receipt of demand for fund proposals from the concerned Agencies under the scheme.

GRANT NO. ZD-5 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4202 - Capital Outlay on Education, Sports, Art and Culture				
5452 - Capital Outlay on Tourism				
Voted -				
Original ..	46,01,34	1,42,40,64	1,12,31,24	(-)30,09,40
Supplementary ..	96,39,30			
Amount surrendered during the year (March 2025)				30,09,40

Notes and Comments:-

Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4202 Capital Outlay on Education, Sports, Art and Culture				
04 Art and Culture				
106 Museums				
106(00)(01) Construction of New Building of Government Museum				
O. ..	2,500.00	....	....	....
R. ..	(-)2,500.00			

Withdrawal of entire provision of ₹ 2500 lakh through surrender/reappropriation in March 2025 was attributed to lesser number of proposals being received under the scheme and difficulties in the preparation of bills owing to slow working of bill portal.

2. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
4202 Capital Outlay on Education, Sports, Art and Culture				
04 Art and Culture				
190 Investment in Public Sector and Other Undertakings				
190(00)(02) Share Capital Contribution for Kolhapur Chitranagari Corporation				
O. ..	2,101.34	1,591.94	1,591.94	....
R. ..	(-)509.40			

Withdrawal of provision of ₹ 509.40 lakh through surrender in March 2025 was based on the proposals received from Public Works Department under the head.

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GRANT NO. ZD-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	1,58,00	1,58,00	1,23,74	(-)34,26
Supplementary ..	....			
Amount surrendered during the year (March 2025)				34,26

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MINORITIES DEVELOPMENT DEPARTMENT

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	

Major Head

2052 - Secretariat - General Services
2053 - District Administration
2075 - Miscellaneous General Services
2205 - Art and Culture
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2235 - Social Security and Welfare
2406 - Forestry and Wild Life

Voted -

		Total grant	Actual expenditure	Excess(+) Saving(-)
Original ..	9,38,00,01	9,48,03,27	5,86,80,33	(-)3,61,22,94
Supplementary ..	10,03,26			

Amount surrendered during the year (March 2025) 3,60,90,66

Notes and comments:

Expenditure did not reach even the Original Budget provision and thus the Supplementary provision of ₹ 1003.26 lakh obtained in July 2024, proved unnecessary.

2. Against the saving of ₹ 36122.94 lakh, provision of only ₹ 36090.66 lakh was surrendered in March 2025 .

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(00)(17)	Pradhanmantri Jan Vikas Karyakram for Minority Concentrated Areas (Centrally Sponsored Scheme) (Central Share)				
	O. ..	12,000.00	2,000.00	2,000.00	....
	R. ..	(-)10,000.00			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(14)	Pradhanmantri Jan Vikas Karyakram (PMJVK) (State Share)				
	O. ..	8,000.00	1,333.00	1,333.00	....
	R. ..	(-)6,667.00			

Surrender of provision of ₹ 6667 lakh in March 2025 under the sub-heads mentioned above was attributed to non-approval from the Central Government for new projects.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(09)	Grant-in-Aid for skill Development Training Programme for Minorities				
	O. ..	6,000.00	28.80	28.80	....
	R. ..	(-)5,971.20			

Surrender of provision of ₹ 5971.20 lakh in March 2025 was attributed to less release of funds by the Finance Department.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(00)(16)	Starting of Second and Third Shift in existing ITI's for Minority Student				
	O. ..	4,856.56	2,351.69	2,347.31	(-)4.38
	R. ..	(-)2,504.87			

Surrender of provision of ₹ 2504.87 lakh in March 2025 was attributed to non-approval of proposal for purchase of equipments.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(30)	Commencement of Second Shift in Existing Government Polytechnics for Minority Students.				
	O. ..	3,470.00	1,685.63	1,685.63	....
	R. ..	(-)1,784.37			

Surrender of provision of ₹ 1784.37 lakh in March 2025 was attributed to saving under salary owing to vacant post and also non-disbursement of funds on other object head by the Government.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(06)	Grant-in-Aid for Grants to the Industrial Training Institutions in Minority Concentrated Areas				
	O. ..	1,200.00	....	....	....
	R. ..	(-)1,200.00			

Withdrawal of entire provision of ₹ 1200 lakh through surrender/reappropriation in March 2025 was attributed to non-approval for the Revised Administrative proposal of Industrial Training institution at Mumbra and Mandvi.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Contd.*

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2235	**Social Security and Welfare**					
02	*Social Welfare*					
200	Other Programmes					
200(01)(08)	Grant-in-Aid for Hostels for Girls from the Minority Communities in Cities					
	O.	..	2,000.00	860.82	860.21	(-)0.61
	R.	..	(-)1,139.18			

Surrender of provision of ₹ 1139.18 lakh in March 2025 was attributed to funds release as per demand under the scheme.

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**					
02	*Social Welfare*					
200	Other Programmes					
200 (00)(20)	Dharmakshetra and Premises Development Plans for Minorities					
	O.	..	1,000.00	....	....	....
	R.	..	(-)1,000.00			

Withdrawal of entire provision of ₹ 1000 lakh through surrender/reappropriation in March 2025 was attributed to non-receipt of proposals under the scheme owing to non-filing of policy norms of the scheme.

4. Saving in the grant also occurred under :-

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2235	**Social Security and Welfare**					
02	*Social Welfare*					
107	Assistance to Voluntary Organisations					
107(01)(01)	Grant-in-aid to various Institutions for Pre-examination Training Scheme for Police Recruitment					
	O.	..	700.00	....	....	....
	R.	..	(-)700.00			
2235	**Social Security and Welfare**					
02	*Social Welfare*					
200	Other Programmes					
200(01)(01)	Grant-in-Aid for Free Coaching and Allied Scheme					
	O.	..	500.00	....	....	....
	R.	..	(-)500.00			

Withdrawal of entire provision of ₹ 1200 lakh through surrender/reappropriation in March 2025 under the subheads mentioned above was attributed to non-implementation of the scheme by March 2025.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(00)(21)	Grants-in-aid for Foreign Scholarships to Minority students pursuing Post graduation and Ph.D abroad				
	O. ..	1,080.00			
	R. ..	(-)852.88	227.12	227.12	....
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(17)	State Minorities Commission				
	O. ..	400.00			
	R. ..	(-)185.34	214.66	214.66	....
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(18)	Pilgrim Charges				
	O. ..	223.57			
	R. ..	(-)150.04	73.53	73.53	....

Surrender of provision of ₹ 1188.26 lakh in March 2025 under the sub-heads mentioned above was attributed to less demand for funds under the scheme.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
(200)(01)(31)	Grant-in-aid for Providing Infrastructure Facilities to Registered Madarassas in the State and Salaries to the Teachers				
	O. ..	1,650.00			
	R. ..	(-)861.89	788.11	788.11	....

Surrender of provision of ₹ 861.89 lakh in March 2025 was attributed to non-disbursement of fund to the District Officer owing to technical reasons in BDS system.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(21)	Grant-in-Aid for providing Basic Infrstructure to Minorities Schools				
	O. ..	2,200.00			
	R. ..	(-)776.29	1,423.71	1,423.71	....

Surrender of provision of ₹ 776.29 lakh in March 2025 was attributed to non-released of fund to the District officer Jalana owing to technical reason.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(00)(15)	Grant-in-aid for Starting New Polytechnic for Minority Students				
	O. ..	1,000.00			
	R. ..	(-)700.00	300.00	300.00	....

Withdrawal of provision of ₹ 700 lakh through surrender/reappropriation in March 2025 was attributed to without assigning any proper reason.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(19)	Grant-in-Aid to Haj Committee				
	O. ..	500.00			
	R. ..	(-)500.00	....	....	....

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-opening of VPDA.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(33)	Grant In Aid To Hostel For Minority Students				
	O. ..	481.00			
	R. ..	(-)451.14	29.86	29.86	....

Withdrawal of provision of ₹ 451.14 lakh through surrender/reappropriation in March 2025 was attributed to non-generation of BDS due to technical reason.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(12)	Grant in Aid for Research,Training and Publicity of Schemes				
	O. ..	1,200.00			
	R. ..	(-)398.03	801.97	801.97	....

Surrender of Provision of ₹ 398.03 lakh in March 2025 was made without assigning proper reason.

2052	**Secretariat - General Services**				
090	Secretariat				
090(00)(01)	Minorities Development Department				
	O. ..	834.73			
	R. ..	(-)222.69	612.04	596.24	(-)15.80

	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(03)	Implemntation of E-Governance Project					
	O.	..	200.00			
	R.	..	(-)159.54	40.46	40.46	....

Surrender of provision of ₹ 382.23 lakh in March 2025 under the sub heads mentioned above was attributed to actual expenditure under the scheme. Reasons for further saving of ₹ 15.80 lakh under the head 090(00)(01)have not been furnished (July-2025).

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
04	*Welfare of Minorities*					
001	Direction and Administration					
001(00)(02)	District Minorities Section					
	O.	..	374.00			
	R.	..	(-)374.00	....	....	....

Surrender of entire provision of ₹ 374 lakh in March 2025 was attributed no demand for funds owing to non-filling of vacant posts in District Minority section.

2235	**Social Security and Welfare**					
02	*Social Welfare*					
103	Women's Welfare					
103(01)(01)	Grant in aid to Minority Women in Self Help Group under Marathwada vidarbha and Utter Maharashtra Special Programme 2018					
	O.	..	313.00			
	R.	..	(-)313.00	....	....	....

Withdrawal of entire provision of ₹ 313 lakh through reappropriation in March 2025 was without assigning any proper reason.

2225	**Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
04	*Welfare of Minorities*					
001	Direction and Administration					
001(00)(01)	Commissioner, Commissionerate for Minorities					
	O.	..	289.00			
	R.	..	(-)289.00	....	....	....

Surrender of entire provision of ₹ 289 lakh in March 2025 was attributed to non-declaration of VPDA under the scheme.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(20)	Grant-in-Aid for Scholarship to Minorities Students Pursuing Higher Education				
	O. ..	13,749.40	13,634.17	13,634.17	....
	R. ..	(-)115.23			

Surrender of provision of ₹ 115.23 lakh in March 2025 was attributed to non receipt of funds within stipulated time, due to technical problem on BDS, non-generation of bills due to inadequate balance funds under the head scholarship.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(00)(18)	Grant-in-aid to Urdu Ghar				
	O. ..	670.00	556.53	556.53	....
	R. ..	(-)113.47			

Surrender of provision of ₹ 113.47 lakh in March 2025 was attributed to actual expenditure incurred under the scheme of Nanded and Malegaon Urdu Houses.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(07)	Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas				
	O. ..	13,300.00	14,663.37	14,652.61	(-)10.76
	R. ..	1,363.37			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
198	Assistance to Gram panchayats				
198(01)(01)	Grant-in-Aid to Minority Concentrated Gram Panchayats				
	O. ..	13,300.00	13,806.52	13,806.52	....
	R. ..	506.52			

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
200	Other Programmes				
200(01)(10)	Grant-in-Aid for Self Help Groups				
	O. ..	700.00	803.00	803.00	....
	R. ..	103.00			

Additional provision of ₹ 1972.89 lakh through reappropriation in March 2025 under the sub heads mentioned above was attributed to without assigning any specific reason.Reason for further saving of ₹ 10.76 lakh under the head 200(01)(07) have not been furnished (July-2025)

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GRANT NO. ZE-2 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
4235 - Capital Outlay on Social Security and Welfare				
Voted -				
Original ..	25,50,00	25,50,00	25,30,00	(-)20,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				20,00

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GRANT NO. ZE-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	1,13,10	1,13,10	....	(-)1,13,10
Supplementary ..	....			
Amount surrendered during the year (March 2025)				1,13,10

Note/Comment:-

Saving in the grant occurred under:-

Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
7610 Loans to Government Servants etc.				
201 House Building Advances				
201(00)(01) House Building Advances				
O. ..	100.00	....	....	....
R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-receipt of demand proposal under the head.

MARATHI LANGUAGE DEPARTMENT

GRANT NO. ZF-1 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2052 - Secretariat - General Services					
Voted -					
Original	..	20,52,23	20,52,23	14,25,56	(-)6,26,67
Supplementary	..	....			
Amount surrendered during the year (March 2025)					6,21,42

Notes and comments:

Against the saving of ₹ 626.67 lakh, provision of only ₹ 621.42 lakh was surrendered in March 2025

2. Saving in the grant also occurred under :-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(01)	Marathi Language Department					
	O.	..	671.56	368.54	368.44	(-)0.10
	R.	..	(-)303.02			

Surrender of provision of ₹ 303.02 lakh in March 2025 was attributed to saving in salary owing to vacant posts, less use of Telephones, non-filling up of Contractual posts, no demand for Computer expenses, and saving in Travel expenses owing to less tours of Secretary and Joint-Secretary.

2052	**Secretariat - General Services**					
090	Secretariat					
090(00)(02)	Director of Languages					
	O.	..	1,141.20	934.39	932.52	(-)1.87
	R.	..	(-)206.81			

Surrender of provision of ₹ 206.81 lakh in March 2025 was attributed to saving in Salary owing to vacant posts of Director of Language, Asstt. Director of Languages,Translators, Stenographer, Typist, Peon and saving in Travel expenses owing to less conduction of online meeting of Language Advisory Committee, non-receipt of details of Overtime allowance of driver and non-purchase of computers.

GRANT NO. ZF-2 - ART AND CULTURE (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
2205 - Art and Culture					
Voted -					
Original	..	49,14,86	49,14,86	41,49,05	(-)7,65,81
Supplementary	..	....			
Amount surrendered during the year (March 2025)					7,60,61

Notes and comments:

Against the saving of ₹ 765.81 lakh, provision of only ₹ 760.61 lakh was surrendered in March 2025

2. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)	
2205	**Art and Culture**					
102	Promotion of Arts and Culture					
102(01)(11)	Grant-in-Aid to develop Pustakanche Gaon					
	O.	..	300.00	20.00	20.00	....
	R.	..	(-)280.00			

Surrender of provision of ₹ 280 lakh in March 2025 was attributed to non-availability of halls by the Grampanchayat for development of the scheme.

2205	**Art and Culture**					
102	Promotion of Arts and Culture					
102(02)(02) &(01)(11)	State Board of Literature and Culture					
	O.	..	583.55	326.75	326.72	(-)0.03
	R.	..	(-)256.80			

Surrender of provision of ₹ 256.80 lakh in March 2025 was attributed to saving in salary owing to 6 vacant posts, conducting of lesser number of meetings, absence of members for meeting, less use of electricity, telephone, non-payment of salary of driver of the President, restriction imposed on purchase of computers and less release of funds by Finance Department.

GRANT NO. ZF-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	2,40	2,40	....	(-)2,40
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,40

GRANT NO. ZF-4 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4059 - Capital Outlay on Public Works				
Voted -				
Original ..	39,43,00	39,43,00	24,45,00	(-)14,98,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				14,98,00

Note/Comment:-

Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4059	**Capital Outlay on Public Works**				
01	*Office Buildings*				
051	Construction				
051(00)(01)	Construction of Marathi Language Research, Development and Cultural Centre.				
	O. ..	3,943.00	2,445.00	2,445.00	....
	R. ..	(-)1,498.00			

Surrender of provision of ₹ 1498 lakh in March 2025 was attributed to non-approval of bill by Pay and Accounts Office owing to non-submission of Utilisation Certificate of earlier released grant-in-aid under the scheme.

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GRANT NO. ZF-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)	
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	2,26,01	2,26,01	1,79,21	(-)46,80
Supplementary	..	....			
Amount surrendered during the year (March 2025)					46,80

OTHER BACKWARD BAHUJAN WELFARE DEPARTMENT

APPROPRIATION NO. ZG-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*38,90,91*	*38,90,91*	*12,38,51*	*(-)26,52,40*
Supplementary	..	*....*			
Amount surrendered during the year					*....*

Notes and comments:

No part of saving of ₹ 2652.40 lakh was surrendered during the year.

2. Substantial saving in the appropriation occurred under:-

Head				*Total appropriation*	**Actual expenditure** *(₹ in lakh)*	**Excess(+) Saving(-)**
2049	**Interest Payments**					
03	*Interest on Small Savings, Provident Funds, etc.-*					
104	Interest on State Provident Funds					
104(01)(01)	Interest on Ashramshala Employees Provident Fund.					
	O.	..	*3,890.91*	*3,890.91*	*1,238.51*	*(-)2,652.40*

No part of saving of ₹ 2652.40 lakh under the head was surrendered during the year. Department while forwarding surrender order stated that this provision has been expended fully through Book Adjustment orders,however it is the reponsibility of the department to check and reconcile the expenditure before finalisation of Accounts.

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GRANT NO. ZG-2 - SECRETARIAT AND OTHER SOCIAL SERVICES

			Total grant or appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2216 - Housing					
2251 - Secretariat - Social Services					
Voted -					
Original	..	20,61,17	20,61,17	16,09,16	(-)4,52,01
Supplementary	..	....			
Amount surrendered during the year (March 2025)					4,52,00
Charged -					
Original	..	*1*	*1*	*....*	*(-)1*
Supplementary	..	*....*			
Amount surrendered during the year (March 2025)					*1*

GRANT NO. ZG-2 - SECRETARIAT AND OTHER SOCIAL SERVICES - *concld*

Notes and Comments :-

Saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251	**Secretariat - Social Services**					
090	Secretariat					
090(01)(01)	Implementation Of E-Governance Project					
	O.	..	1,000.00	658.20	658.19	(-)0.01
	R.	..	(-)341.80			

Surrender of provision of ₹ 341.80 lakh in March 2025 was attributed to non-submission of bill in treasury owing to technical reason.

Head				Total grant	Actual expenditure	Excess(+) Saving(-)
2251	**Secretariat - Social Services**					
090	Secretariat					
090(00)(02)	Vimukta Jati Nomadic Tribe Other Backward Class and Special Backward Class Welfare Department					
	O.	..	1,056.16	950.97	950.97	....
	R.	..	(-)105.19			

Surrender of provision of ₹ 105.19 lakh in March 2025 was attributed to non-filling up of vacant posts, 'non-receipt of necessary information pertaining to the objections in the proposals of contractual employees within the prescribed time, non-incidental expenditure on legal matters, receipt of fewer tour bills than anticipated.

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GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES, OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2235 - Social Security and Welfare					
Voted -					
Original	..	44,86,27,73	99,71,67,68	94,95,40,40	(-)4,76,27,28
Supplementary	..	54,85,39,95			
Amount surrendered during the year (March 2025)					4,66,31,52

Note/Comment:

Against the saving of ₹ 47627.28 lakh, provision of only ₹ 46631.52 lakh was surrendered in March 2025.

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GRANT NO. ZG-4 - CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BCKWARD CLASSES AND MINORITIES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities				
Voted -				
Original ..	25,13,01	51,53,51	20,07,86	(-)31,45,65
Supplementary ..	26,40,50			
Amount surrendered during the year (March 2025)				31,45,64

Notes and comments:

The expenditure of ₹ 2007.86 lakh was far below the Original provision, the Supplementary provision of ₹ 2640.50 lakh obtained in March 2025, proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**				
03	Welfare of Backward Classes				
190	Investment in Public Sector and Other Undertakings				
190(01)(04)	Share Capital Contribution to Co-operative Spinning Mills belonging to the members of the Nomadic Tribes-C Category				
	S. ..	1,640.50	....	....	....
	R. ..	(-)1,640.50			

Surrender of entire provision of ₹ 1640.50 lakh in March 2025 was attributed to non-possibility of the Textile Industries Department to submit the proposal for the remaining Government Share Capital payable to the concerned Spinning Mill in proportion to its equity capital due to non-recovery of the Government loan amount from the concerned Spinning Mill as per decision dated 30.07.2021.

4225	**Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities**				
03	Welfare of Backward Classes				
190	Investment in Public Sector and Other Undertaking				
190(01)(02)	Share Capital Contribution To Maharashtra State Other Backward Class Finance And Development Corporation				
	O. ..	1,500.00	1,005.00	1,005.00	....
	S. ..	1,000.00			
	R. ..	(-)1,495.00			

Surrender of provision of ₹ 1495 lakh in March 2025 was based on actual expenditure as per funds released by the Finance Departmnent under the scheme.

GRANT NO. ZG-5 - LOANS FOR HOUSING (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
6216 - Loans for Housing					
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	1,47,01	42,19,01	1,65,45	(-)40,53,56
Supplementary	..	40,72,00			
Amount surrendered during the year (March 2025)					40,53,56

Note/Comment :-

Substantial saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6225	**Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**					
03	Welfare of Backward Classes					
195	Assistance to Co-operatives					
104(01)(01)	Long term loans to Co-operative Spinning Mills of Dhangar community belonging to Nomadic Tribe C category					
	S.	..	4,045.00	....	....	....
	R.	..	(-)4,045.00			

Surrender of entire provision of ₹ 4045 lakh in March 2025 was attributed to non-receipt of complete proposals from the Regional Offices under the scheme.

SOIL AND WATER CONSERVATION DEPARTMENT

APPROPRIATION NO. ZH-1 - INTEREST PAYMENTS (ALL CHARGED)

			Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	*6*	*6*	....	*(-)6*
Supplementary	..	....			
Amount surrendered during the year (March 2025)					*6*

GRANT NO. ZH-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	50,00	50,00	....	(-)50,00
Supplementary	..	....			
Amount surrendered during the year (March 2025)					50,00

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GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure *(₹ in thousand)*	Excess(+) Saving(-)
Major Head				
2402 - Soil and Water Conservation				
2406 - Forestry and Wild Life				
2702 - Minor Irrigation				
Voted -				
Original ..	7,36,58,32	7,48,38,36	4,32,63,47	(-)3,15,74,89
Supplementary ..	11,80,04			
Amount surrendered during the year (March 2025)				3,17,29,28

Notes and comments:

The expenditure did not even reach up to the level of the Original provision, thus Supplementary provision of ₹ 1180.04 lakh obtained in July 2024 (₹ 200 lakh) December 2024 (₹ 980 lakh) and March 2025 (₹ 0.04 lakh), proved unnecessary.

2. Against the saving of ₹ 31574.89 lakh , provision of ₹ 31729.28 lakh surrendered in March 2025 proved excessive.

3. Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
2402	**Soil and Water Conservation**				
196	Assistance to Zilla Parishad				
196(01)(01)	Establishment of District Water Conservation Officer Zilla Parishad Minor Irrigation				
	O. ..	23,834.18	14,025.65	14,024.04	(-)1.61
	R. ..	(-)9,808.53			

Surrender of provision of ₹ 9808.53 lakh in March 2025 was attributed to vacant posts against sanctioned strength.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2702	**Minor Irrigation**				
80	*General*				
190	Assistance to Public Sector and other Undertakings				
190(00)(01)	Subsidies to Maharashtra Water Conservation Corporation				
	O. ..	5,000.00	....	....	....
	R. ..	(-)5,000.00			

Surrender of entire provision of ₹ 5000 lakh in March 2025 was attributed to non-completion of procedure of VPDA within stipulated time.

GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2402	**Soil and Water Conservation**				
001	Direction and Administration				
001(01)(06)	Establishment of District Sub Divisional Water Conservation Officer				
	O. ..	15,432.32			
	S. ..	0.01	10,652.62	10,652.01	(-)0.61
	R. ..	(-)4,779.71			

Surrender of provision of ₹ 4779.71 lakh in March 2025 was attributed to vacant posts in district sub-divisional Water Conservation office.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2702	**Minor Irrigation**				
80	*General*				
001	Direction and Administration				
001(01)(03)	Grant in aid to WALMI under Command Area Development Authority (CADA)				
	O. ..	7,000.00	3,000.00	3,000.00	....
	R. ..	(-)4,000.00			

Surrender of provision of ₹ 4000 lakh in March 2025 was attributed to less release of funds in Revised Estimate by the Finance Department.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2402	**Soil and Water Conservation**				
001	Direction and Administration				
001(01)(05)	Establishment of District Water Conservation Officer				
	O. ..	5,624.53			
	S. ..	0.01	3,771.74	3,771.74	....
	R. ..	(-)1,852.80			

Surrender of provision of ₹ 1852.80 lakh in March 2025 was attributed to vacant posts in office of the District Water Conservation.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2702	**Minor Irrigation**				
80	*General*				
005	Investigation				
005(01)(02)	Survey work of Irrigation Schemes upto 101 to 250 Hectares				
	O. ..	2,500.00	1,115.13	1,115.13	....
	R. ..	(-)1,384.87			

Surrender of provision of ₹ 1384.87 lakh in March 2025 was attributed to cut imposed by the Finance Department.

GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Contd.*

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2702	**Minor Irrigation**			
80	*General*			
001	Direction and Administration			
001(02)(02)	Census of Minor Irrigation Schemes (100 per cent C.S.S.)			
	O. .. 1,000.00 R. .. (-)841.26	158.74	158.74	....

Surrender of provision of ₹ 841.26 lakh in March 2025 was attributed to funds released by the Central Government.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2702	**Minor Irrigation**			
80	*General*			
001	Direction and Administration			
001(01)(01)	Grant in aid to WALMI (Salary)			
	O. .. 1,992.79 R. .. (-)734.63	1,258.16	1,414.88	(+)156.72

Surrender of provision of ₹ 734.63 lakh in March 2025 was attributed to saving in salary owing to non-filling up of vacant posts. Reasons for excess expenditure of ₹ 156.72 lakh have not been stated (July-2025).

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2402	**Soil and Water Conservation** Soil			
102	Conservation			
102(01)(01)	Watershed Development Programme Publicity and Awards			
	O. .. 1,000.00 R. .. (-)579.35	420.65	420.65	....

Surrender of provision of ₹ 579.35 lakh in March 2025 was attributed to non-approval to release provision by the Finance Department.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2702	**Minor Irrigation**			
80	*General*			
196	Assistance to Zilla Parishads			
196(01)(01)	Work Charged Daily Rated Staff Programme on Regular Establishment			
	O. .. 2,038.69 R. .. (-)563.64	1,475.05	1,475.05	....

Surrender of provision of ₹ 563.64 lakh in March 2025 was based on actual expenditure.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2402	**Soil and Water Conservation**			
001	Direction and Administration			
001(01)(07)	Special Establishment of Deputy Engineers for Minor Irrigation Works under Zilla Parishads			
	O. .. 2,830.52 S. .. 980.01 R. .. (-)455.65	3,354.88	3,354.73	(-)0.15

Surrender of provision of ₹ 455.65 lakh in March 2025 was attributed to vacant posts in Zilla parishads.

GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2402	**Soil and Water Conservation**				
001	Direction and Administration				
001(01)(03)	Establishment of Regional Water Conservation Officer				
	O. ..	1,511.79			
	S. ..	0.01	1,170.60	1,170.62	0.02
	R. ..	(-)341.20			

Surrender of provision of ₹ 341.20 lakh in March 2025 was attributed to non-filling up of vacant posts in other categories Regional offices.

2402	**Soil and Water Conservation**				
001	Direction and Administration				
001(01)(01)	Establishment of the Commissioner, Soil and Water Conservation Chhatrapati Sambhajinagar .				
	O. ..	1,254.33	916.70	916.70	....
	R. ..	(-)337.63			

Surrender of provision of ₹ 337.63 lakh in March 2025 was attributed to non-filling up of vacant posts in other categories of Commissioner office.

2402	**Soil and Water Conservation**				
001	Direction and Administration				
001(01)(02)	Establishment of Chief Vigilance and Quality Control Officer, Soil & Water Conservation				
	O. ..	854.03	589.22	589.22	....
	R. ..	(-)264.81			

Surrender of provision of ₹ 264.81 lakh in March 2025 was attributed to non-filling up of vacant posts in of Regional Vigilance Quality Control office.

2402	**Soil and Water Conservation**				
102	Soil Conservation				
102(01)(05)	Excavation (Earthmovers) Machinery Interest Assistance Scheme				
	O. ..	400.00	240.00	240.00	....
	R. ..	(-)160.00			

Surrender of provision of ₹ 160 lakh in March 2025 was attributed to release of funds on the basis of demand and less release of funds in revised estimates by Finance department.

2702	**Minor Irrigation**				
80	*General*				
005	Investigation				
005(01)(03)	Survey work of Irrigation Schemes up to 251 to 600 Hectares				
	O. ..	500.00	350.00	350.00	....
	R. ..	(-)150.00			

Surrender of provision of ₹ 150 lakh in March 2025 was attributed to expenditure incurred on the basis of funds released and cut imposed on balance provision by the Finance department.

GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED) *-Concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2702	**Minor Irrigation**				
80	*General*				
001	Direction and Administration				
001(01)(02)	Grant in aid to WALMI (Non-Salary)				
	O. ..	424.84	297.39	297.39	....
	R. ..	(-)127.45			

Surrender of provision of ₹ 127.45 lakh in March 2025 was attributed to less release of funds by the Finance Department.

2402	**Soil and Water Conservation**				
102	Soil Conservation				
102(01)(02)	Monitoring and Evaluation of Soil and Water Conservation Schemes				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to no demand at Regional level.

2402	**Soil and Water Conservation** Soil				
102	Conservation				
102(01)(04)	Mahatma Jyotiba Phule Jal-Mitra Award				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to non-distribution of awards under the scheme.

2702	**Minor Irrigation**				
80	*General*				
001	Direction and Administration				
001(02)(01)	Monitoring and Evaluation of 0 to 600 Hectares Completed and on-going Minor Irrigation Schemes				
	O. ..	100.00	....	....	....
	R. ..	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was without assigning proper reason.

GRANT NO. ZH-4 - SECREATARIAT - ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
3451 - Secretariat -Economic Services				
Voted -				
Original ..	18,03,61	18,03,61	11,03,99	(-)6,99,62
Supplementary ..	....			
Amount surrendered during the year (March 2025)				6,99,62

Note/Comment :-

Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(02)	Implementing E-governance Projects				
	O. ..	500.00	106.55	106.55	....
	R. ..	(-)393.45			

Surrender of provision of ₹ 393.45 lakh in March 2025 was based on actual expenditure as per the demand under the scheme.

	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
3451	**Secretariat -Economic Services**				
090	Secretariat				
090(01)(01)	Soil and Water Conservation Department				
	O. ..	1,288.61	997.44	997.44	....
	R. ..	(-)291.17			

Surrender of provision of ₹ 291.17 lakh in March 2025 was attributed to vacant posts.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4402 - Capital Outlay on Soil and Water Conservation				
4702 - Capital Outlay on Minor Irrigation				
Voted -				
Original ..	43,80,47,03	43,80,47,04	32,59,39,79	(-)11,21,07,25
Supplementary ..	1			
Amount surrendered during the year (March 2025)				11,20,83,70

Notes and comments:

Against the saving of ₹ 112107.25 lakh provision of ₹ 112083.70 lakh surrendered in March 2025, proved inadequate.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(02)(01)	Jalyukta Shivar Abhiyan				
	O. ..	65,000.00	34,992.37	34,968.82	(-)23.55
	R. ..	(-)30,007.63			

Surrender of provision of ₹ 30007.63 lakh in March 2025 was attributed to less release of funds in revised estimates by Finance Deparment. Reasons for further saving of ₹ 23.55 lakh have not been stated.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(01)(04)	Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Area Development Management Programme C.S.S. (Central Share 60%)				
	O. ..	30,000.00	5,028.00	5,028.00	....
	R. ..	(-)24,972.00			

Surrender of provision of ₹ 24972 lakh in March 2025 was based on the release of funds by the Central Government.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(01)(05)	Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Area Development Management Programme C.S.S. (State Share 40%)				
	O. ..	20,000.00	3,352.00	3,352.00	....
	R. ..	(-)16,648.00			

Surrender of provision of ₹ 16648 lakh in March 2025 was attributed to release of State Share in proportion to release of Central Share by the Central Government.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION (ALL VOTED) -*Contd.*

Head			Total grant	Actual expenditure *(₹ in lakh)*	Excess(+) Saving(-)
4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(02)(01)	Maintenance and Repairs of Minor Irrigation Works 0 to 100 Hectares				
	O. ..	30,000.00	17,543.33	17,543.33	....
	R. ..	(-)12,456.67			

Surrender of provision of ₹ 12456.67 lakh in March 2025 was based on actual expenditure against release of funds by the Finance Department and also non-working of BEAMS system.

4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(02)(04)	Restructuring and Strengthening of Old Malgujari Tanks				
	O. ..	10,000.00	2,000.00	2,000.00	....
	R. ..	(-)8,000.00			

Surrender of provision of ₹ 8000 lakh in March 2025 was based on actual expenditure against release of funds by the Finance Department.

4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(02)(02)	Cement Bandh (Checkdam) Programme				
	O. ..	20,000.00	14,000.00	14,000.00	....
	R. ..	(-)6,000.00			

Surrender of provision of ₹ 6000 lakh in March 2025 was based on actual expenditure against release of funds and cut imposed on balance provision by the Finance Department.

4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(01)(02)	Minor Irrigation Works 101 to 250 Hectares Capacity				
	O. ..	11,000.00	7,187.39	7,217.53	(+)30.14
	R. ..	(-)3,812.61			
4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(01)(01)	Minor Irrigation Works 0 to 100 Hectares Capacity				
	O. ..	20,000.00	17,697.95	17,697.95	....
	R. ..	(-)2,302.05			

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION (ALL VOTED) *-Contd.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(02)(02)	Maintenance and Repairs of Minor Irrigation Works 101 to 250 Hectares				
	O. ..	6,000.00	4,198.42	4,168.28	(-)30.14
	R. ..	(-)1,801.58			

Surrender of provision of ₹ 7916.24 lakh in March 2025 under the sub-heads mentioned above was attributed to cut imposed by the Finance Department. Reasons for further excess expenditure of ₹ 30.14 lakh and saving of ₹ 30.14 lakh under the head 101(01)(02) and 101(02)(02) respectively have not been furnished (July 2025).

4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(01)(04)	Water Conservation works 0 to 600 Hectares Capacity Under RIDF Loan Through NABARD Assistance				
	O. ..	5,100.00	3,500.00	3,500.00	....
	R. ..	(-)1,600.00			

Surrender of provision of ₹ 1600 lakh in March 2025 was based on actual expenditure as per the funds released.

4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(01)(03)	Minor Irrigation Works 251 to 600 Hectares Capacity				
	O. ..	5,000.00	3,495.08	3,495.08	....
	R. ..	(-)1,504.92			

Surrender of provision of ₹ 1504.92 lakh in March 2025 was based on actual expenditure as per fund released and cut imposed by the Finance Department.

4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(01)(08)	Project on efficient Water Management and Agrculture Technology Adoption for climate adaptive and Resilient Farming system in 51 villages of Nandurbar and Buldhana districts of Maharashtra (100% CSS)				
	O. ..	1,147.00	....	....	....
	R. ..	(-)1,147.00			

Surrender of entire provision of ₹ 1147 lakh in March 2025 was attributed to non-release of funds by the Central Government.

3. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4402	**Capital Outlay on Soil and Water Conservation**				
203	Land Reclamation and Development				
203(01)(02)	Land Development through Soil Conservation Measures				
	O. ..	2,000.00			
	R. ..	(-)800.00	1,200.00	1,200.00	....

Surrender of provision of ₹ 800 lakh in March 2025 was attributed to less release of funds in revised estimates and non-receipt of permission to incurr expenditure within stipulated time.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4402	**Capital Outlay on Soil and Water Conservation**				
102	Soil Conservation				
102(01)(03)	Ideal Village Development Programme				
	O. ..	1,800.00			
	S. ..	0.01			
	R. ..	(-)731.21	1,068.80	1,068.80	....

Surrender of provision of ₹ 731.21 lakh in March 2025 was attributed to less release of funds in revised estimates and based on actual demand under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
4702	**Capital Outlay on Minor Irrigation**				
101	Surface Water				
101(02)(03)	Maintenance and Repairs of Minor Irrigation Works 251 to 600 Hectares				
	O. ..	1,000.00			
	R. ..	(-)300.00	700.00	700.00	....

Surrender of provision of ₹ 300 lakh in March 2025 was attributed to cut imposed by the Finance Department.

APPROPRIATION NO. ZH-6 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

		Total appropriation	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head				
6003 - Internal Debt of the State Government				
Charged -				
Original ..	*1*	*1*	....	*(-)1*
Supplementary ..	....			
Amount surrendered during the year (March 2025)				*1*

GRANT NO. ZH-7 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	**Actual expenditure** *(₹ in thousand)*	**Excess(+) Saving(-)**
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	5,90,50	5,90,50	3,69,06	(-)2,21,44
Supplementary ..	....			
Amount surrendered during the year (March 2025)				2,21,44

Note/Comment :-

Saving in the grant occurred under :-

Head			**Total grant**	**Actual expenditure** *(` in lakh)*	**Excess(+) Saving(-)**
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	563.00	369.06	369.06	....
	R. ..	(-)193.94			

Surrender of provision of ₹ 193.94 lakh in March 2025 was based on actual expenditure as per the proposals received under the scheme.

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PERSONS WITH DISABILITIES WELFARE DEPARTMENT

APPROPRIATION NO. ZI-1 - INTEREST PAYMENTS (ALL CHARGED)

		Total appropriation	***Actual expenditure*** *(₹ in thousand)*	***Excess(+) Saving(-)***
Major Head				
2049 - Interest Payments				
Charged-				
Original	*11,00,00*	*11,00,00*	....	*(-)11,00,00*
Supplementary	....			
Amount surrendered during the year (March 2025)				*11,00,00*

Note/Comment:-

Substantial saving in the appropriation occurred under:-

Head		***Total appropriation***	***Actual expenditure*** *(₹ in lakh)*	***Excess(+) Saving(-)***
2049	**Interest Payments**			
03	*Interest on Small Savings, Provident Funds, etc.-*			
104	Interest on State Provident Funds			
104(01)(01)	Interest on Special Schools for Persons with Disabilities Employees Provident Fund			
	O : 1,100.00	....	....	....
	R : (-)1,100.00			

Surrender of entire provision of ₹ 1100 lakh in March 2025 was attributed to non-receipt of proposal of demand under the scheme.

GRANT NO. ZI-2 - SECRETARIAT SOCIAL SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2251 - Secretariat - Social Services				
Voted -				
Original ..	20,69,45	20,69,45	8,39,38	(-)12,30,07
Supplementary ..	....			
Amount surrendered during the year (March 2025)				12,30,07

Notes and Comments:-

Saving in the grant occurred under:-

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2251 Secretariat - Social Services				
003 Training				
003(00)(01) Training to Government Employees				
O :	500.00	....	....	....
R :	(-)500.00			

Surrender of entire provision of ₹ 500 lakh in March 2025 was attributed to non-finalisation of training policy by the Department.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2251 Secretariat - Social Services				
090 Secretariat				
090(01)(01) Persons with Disabilities Welfare Department				
O :	1,069.45	575.74	575.74	....
R :	(-)493.71			

Surrender of provision of ₹ 493.71 lakh in March 2025 was attributed to saving in salaries under the head owing to 33 vacant posts out of 56 sanctioned posts.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2251 Secretariat - Social Services				
090 Secretariat				
090(02)(01) Implementation of e-Governance Project				
O :	500.00	263.64	263.64	....
R :	(-)2,36.36			

Surrender of provision of ₹ 236.36 lakh in March 2025 was attributed to less expenditure owing to newly formed department and non-sanction of posts for Regional offices.

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
2235 - Social Security and Welfare				
Voted -				
Original ..	15,26,30,19	15,41,84,45	11,78,12,08	(-)3,63,72,37
Supplementary ..	15,54,26			
Amount surrendered during the year (March 2025)				3,63,95,37

Notes and comments:

The expenditure did not even reach the Original provision, thus Supplementary provision of ₹ 1554.26 lakh obtained in December 2024 (₹ 1554.24 lakh) and March 2025 (₹ 0.02 lakh), proved unnecessary.

2. Against the saving of ₹ 36372.37 lakh, provision of ₹ 36395.37 lakh was surrendered in March 2025 proved excessive.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(04)	Assistance to Non Government Institutions for Orthopedically Disabled Persons				
	O :	23,534.55	17,344.47	17,344.47	....
	R :	(-)6,190.08			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(02)	Assistance to Non Government Institutions for Deaf and Mutes				
	O :	45,242.30	39,331.78	39,354.78	(+)23.00
	R :	(-)5,910.52			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(01)	Assitance to Non Government Institutions for Blind				
	O :	10,649.30	7,852.56	7,852.56	....
	R :	(-)2,796.74			

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(04)(01)	Assistance to Non Government Institutes for Mentally Deficient (State Sector)				
	O	4,859.59			
	S	730.00	4,202.45	4,202.45	....
	R	(-)1,387.14			

Surrender of provision of ₹ 16284.48 lakh in March 2025 under the sub-heads mentioned above was based on payment of arrears of salary and other than salary grant in aid as per the proposals received and also non-payment of seventh pay commission arrears of salary owing to non-submission of complete proposals under the scheme. Reasons for excess expenditure of ₹ 23 lakh under the head 101 (06)(02) have not been furnished (July 2025)

2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(05)	Assistance to Non Government Institutes for Mentally Deficient				
	O :	44,898.28	37,977.19	37,977.19	....
	R :	(-)6,921.09			

Surrender of provision of ₹ 6921.09 lakh in March 2025 was attributed to non-payment of arrears of salary owing to non-submission of complete proposals under the scheme.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(08)	Survey of Persons with Disabilities in the State				
	O :	2,500.00	....	....	....
	R :	(-)2,500.00			

Surrender of entire provision of ₹ 2500 lakh in March 2025 was attributed to non-receipt of demand under the scheme.

2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(17)	Provide eco friendly vehicle for promoting self-dependency for disabled Persons (Mobile Shop on Vehicle) (General)				
	O :	2,500.00	1,225.00	1,225.00	....
	R :	(-)1,275.00			

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(16)	Scheme of Financial assistance to encourage marriage between Disabled and Abled Persons (State area excluding Mumbai city and Suburb)				
	O :	1,500.00	438.00	438.00	....
	R :	(-)1,062.00			

Surrender of provision of ₹ 2337 lakh in March 2025 under the sub heads mentioned above was attributed to actual expenditure against the release of fund.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(07)(01)	Advertisement and Publicity for various matters related to Persons with Disabilities Department				
	O :	2,000.00	....	....	....
	R :	(-)2,000.00			

Withdrawal of entire provision of ₹ 2000 lakh through surrender/reappropriation in March 2025 was attributed to no expenditure under the scheme during the year 2024-25 .

4. Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(09)	State Government Scholarship to Students (Persons with Disabilities) upto 10th Standard				
	O	1,100.00	354.81	354.81	....
	R :	(-)745.19			

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(10)	Financial Assistance to Persons with Disabilities for Small Scale Industries				
	O :	660.00			
	R	(-)495.55	164.45	164.46	(+)0.01

Surrender of provision of ₹ 1240.74 lakh in March 2025 under the sub-heads mentioned above was attributed to actual expenditure on the basis of funds released.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(02)(01)	Assistance to Non-Government Institution for Deaf and Mutes (State Sector)				
	O :	4,171.71			
	S :	6,26.11	4,149.40	4,149.40	....
	R :	(-)648.42			
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(03)(02)	Assistance to Non Government Institution for Orthopedically Disabled Persons (State Sector)				
	O :	910.14			
	R :	(-)429.97	480.17	480.17	....

Surrender of provision of ₹ 1078.39 lakh in March 2025 under the sub-heads mentioned above was attributed to payment of arrears of salary and other than salary grant in aid on the basis of proposals received. Non-payment of Seventh Pay Commission arrears of salary owing to non-submission of complete proposals under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)(03)	Supply of artificial limbs etc to Disabled Persons				
	O :	900.00			
	R :	(-)900.00	....	....	....

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
2235	**Social Security and Welfare**			
02	*Social Welfare*			
101	Welfare of handicapped			
101(06)(08)	Financial Assistance to Persons with Disabilities for Rehabilitation			
	O : 108.00 R : (-)108.00	....	....	....

Surrender of entire provision of ₹ 108 lakh in March 2025 under the sub-heads mentioned above was attributed to non-receipt of proposals under the scheme.

2235	**Social Security and Welfare**			
02	*Social Welfare*			
101	Welfare of handicapped			
101(01)(01)	Assistance to Non Government Institution for Blind (State Sector)			
	O : 1,658.89 R : (-)915.24	743.65	743.65	....

Surrender of provision of ₹ 915.24 lakh in March 2025 was based on proposals received under the scheme.

2235	**Social Security and Welfare**			
02	*Social Welfare*			
101	Welfare of handicapped			
101(03)(03)	Establishment Grant-in-aid to Zilla Parishads - Maintenance of Government Institutions			
	O : 520.27 R : (-)172.86	347.41	347.41	....
2235	**Social Security and Welfare**			
02	*Social Welfare*			
101	Welfare of handicapped			
101(02)(02)	Establishment for Grant-in-aid of Zilla Parishads - Maintenance Of Government Institutions			
	O : 232.66 R : (-)116.33	116.33	116.33	....

Surrender of provision of ₹ 647.69 lakh in March 2025 under the sub-heads mentioned above was attributed to saving in salaries owing to vacant posts in Government Schools for Disabled.

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(12)	Legal advice to guide Persons with Disabilities				
	O :	631.70	273.20	273.20	....
	R :	(-)358.50			

Surrender of provision of ₹ 358.50 lakh in March 2025 was attributed to vacant posts.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
01(05)(07)	Merit awards to students (Persons with Disabilities) passing Secondary School Certificate / Higher Secondary School Certificates Exam				
	O :	263.00	....	....	....
	R :	(-)263.00			

Surrender of entire provision of ₹ 263 lakh in March 2025 was attributed to non-receipt of demand from the Regional offices.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(04)	State Award to efficient Persons with Disabilities and their Employeres and Free Travelling Concession by MSRTC Buses to Meritorious Persons with Disabilities				
	O :	165.00	....	....	....
	R :	(-)165.00			

Surrender of entire provision of ₹ 165 lakh in March 2025 was attributed to non-release of fund owing to delay in receipt of demand under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
001	Direction and Administration				
001(01)(01)	Office of Commissioner for Welfare of Persons with Disabilities				
	O :	409.20	307.19	307.19	....
	S :	55.18			
	R :	(-)157.19			

Surrender of provision of ₹ 157.19 lakh in March 2025 was attributed to vacant posts, less use of Government vehicles, less tours of employees in commissionarate of Disabled Welfare office, non-availability of new location for shifting the office,non-approval for proposal of rental building, non-purchase of computers.

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) -contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(06)906)	Scholarships to Students (Persons with Disabilities) and Vocational Training				
	O :	1,320.00			
	R :	(-)141.21	1,178.79	1,178.79	....

Surrender of provision of ₹ 141.21 lakh in March 2025 was attributed to actual expenditure as per demand under the scheme.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(13)	Persons with Disabilities Rehabilitation Centre, Virar				
	O :	263.32			
	R :	(-)116.28	147.04	147.04	....

Surrender of provision of ₹ 116.28 lakh in March 2025 was attributed to saving in salaries owing to vacant posts in Disabled Rehabilitation Centre Virar.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(05)	State Government Scholarships to Students (Persons with Disabilities) upto 10th Standard				
	O :	200.00			
	R :	(-)104.90	95.10	95.10	....

Surrender of provision of ₹ 104.90 lakh in March 2025 was attributed to without assigning any specific reason.

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(01)(02)	Establishment for Grant-in-aid of Zilla Parishads Maintenance of Government Institutions				
	O :	149.95			
	S :	142.95	188.23	188.23	....
	R :	(-)104.67			

Surrender of provision of ₹ 104.67 lakh in March 2025 was attributed to saving in salaries owing to vacant posts in Government Schools for Disabled and non-receipt of proposals from the Regional offices.

GRANT NO. ZI-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED) *-concld.*

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
2235	**Social Security and Welfare**				
02	*Social Welfare*				
101	Welfare of handicapped				
101(05)(14)	Grant in Aid to facilitate various schemes for Persons with Disabilities under the scheme for Right of Persons with Disabilities Act, 2016 (CSP 100 Percent)				
	O :	100.00	....	....	....
	R :	(-)100.00			

Surrender of entire provision of ₹ 100 lakh in March 2025 was attributed to shadow provision for the year 2024-25.

GRANT NO. ZI-4 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE (ALL VOTED)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)	
Major Head				
4235 - Capital Outlay on Social Security and Welfare				
Voted -				
Original ..	15,00,00	15,00,00	3,14,00	(-)11,86,00
Supplementary ..	....			
Amount surrendered during the year (March 2025)				11,86,00

Notes and Comments:-

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)	
4235	**Capital Outlay on Social Security and Welfare**				
02	*Social Welfare*				
190	Investments in Public Sector and Other Undertaking				
190(01)(01)	Share Capital contribution to Maharashtra State Finance and Development Corporation for person with Disabilities				
	O :	1,500.00	314.00	314.00	....
	R :	(-)1,186.00			

Surrender of provision of ₹ 1186 lakh in March 2025 was based on the actual expenditure against the release of funds.

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GRANT NO. ZI-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
7610 - Loans to Government Servants etc.				
Voted -				
Original ..	3,02,91			
Supplementary ..		3,02,91	51,67	(-)2,51,24
Amount surrendered during the year (March 2025)				3,02,91

Notes and comments:

Against the saving of ₹ 251.24 lakh, surrender of provision of ₹ 302.91 lakh in March 2025, proved excessive.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610	**Loans to Government Servants etc.**				
201	House Building Advances				
201(00)(01)	House Building Advances				
	O. ..	3,00.00			
	R. ..	(-)3,00.00	....	51.67	(+)51.67

Surrender of entire provision of ₹ 300 lakh in March 2025 was attributed mainly to 33 vacant posts out of 56 sanctioned posts and no demand under the scheme. Reasons for excess expenditure of ₹ 51.67 lakh have not been furnished (July-2025)

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A P P E N D I X - I

(Referred to in the Summary of Appropriation Accounts on Page xxix)

Details of expenditure met out of advances from the Contingency Fund during 2024-2025 but not recouped to the Fund till the close of the year.

Major head	Number of grant/ appropriation	Expenditure	Number and date of sanction
1	2	3	4
		(₹ in thousand)	
Grand Total		....	

❖ ❖ ❖ ❖ ❖

APPENDIX - II

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

Number and Name of the Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.		2.	3.	4.
			(₹ in thousand)	
REVENUE HEADS				
GENERAL ADMINISTRATION DEPARTMENT -				
A.1 - Governor and Council of Ministers				
Voted	..	....	25	*+25*
Charged	..		*49*	*+49*
A.2 - Elections				
Voted	..	....	2,47,16,92	+2,47,16,92
Charged	..		*5,19,98*	*+5,19,98*
A.3 - Public Service Commission				
Voted	..	....	36,40	+36,40
A.4 - Secretariat and Miscellaneous General Services-				
Voted	..	....	34,47,48	+34,47,48
A.5 - Social Services-				
Voted	..	....	15,26,00	+15,26,00
A.6 - Information and Publicity				
Voted	..	....	8,40	+8,40
HOME DEPARTMENT-				
B.1 - Police Administration-				
Voted	..	....	3,47,28	+3,47,28
B.2 - State Excise-				
Voted	..	....	4,13	+4,13
B.3 - Transport Administration				
Voted	..	....	99,88	+99,88
B.4 - Secretariat and Other General Services				
Voted	..	....	65,63	+65,63
B.5 - Jails-				
Voted	..	....	1,02,84	+1,02,84
B.7 - Economic Services-				
Voted	..	....	4,81,46	+4,81,46
REVENUE AND FORESTS DEPARTMENT-				
C.1 - Revenue and District Administration-				
Voted	..	4	8,20	+8,16
C.2 - Stamps and Registration-				
Voted	..	1	4,74	+4,73
C.3 - Interest Payments-				
Voted		1	....	-1
C.4 - Secretariat and Other General Services-				
Voted	..	3	5,60	+5,57
Charged	..	*1*		*-1*
C.5 - Other Social Services-				
Voted		3	….	-3

A P P E N D I X - I I - ***contd.***

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation		**Budget Estimates**	**Actuals**	**Actuals compared with budget estimates More (+) Less (-)**
	1.		**2.**	**3.**	**4.**
				(₹ in thousand)	
	REVENUE HEADS-*Contd.*				
	REVENUE AND FORESTS DEPARTMENT -*concld.*				
C.6 -	Relief on Account of Natural Calamities-				
	Voted	..	49,73,00,76	41,68,75,71	-8,04,25,05
C.7 -	Forest-				
	Voted	..	6,60,00,04	5,47,31,57	-1,12,68,47
	AGRICULTURE, ANIMAL HUSBANDRY,DAIRY-DEVELOPMENT AND FISHERIES DEPARTMENT-				
D.3 -	Agriculture Services-				
	Voted	..	....	5,04,11,54	+5,04,11,54
D.4 -	Animal Husbandry-				
	Voted	..	....	3,02,68	+3,02,68
D.5 -	Dairy Development-				
	Voted	..	....	10,42	+10,42
D.6 -	Fisheries-				
	Voted	..	1	10,16	+10,15
D.7 -	Secretariat and Other Economics Services-				
	Voted	..	....	6,09	+6,09
	SCHOOL EDUCATION AND SPORTS DEPARTMENT-				
E.2 -	General Education-				
	Voted	..	....	3,44,34,81	+3,44,34,81
E.3 -	Secretariat and Other Social Services-				
	Voted	..	....	2,11	+2,11
	URBAN DEVELOPMENT DEPARTMENT-				
F.2 -	Urban Development and Other Advance Services-				
	Voted	..	....	12,78,99	+12,78,99
F.4 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
	Voted		0	8,80	+8,80
	FINANCE DEPARTMENT-				
G.1 -	Sales Tax Administration-				
	Voted	..	1,00	12,36	+11,36
G.2 -	Other Fiscal and Miscellaneous Services-				
	Voted	..	0	-3,34	-3,34
G.3 -	Interest Payments and Debt Servicing-				
	Charged		....	*9,86,51*	*+9,86,51*
G.4 -	Secretariat- General Services-				
	Voted	..	....	53	+53
G.5 -	Treasury and Accounts Administration-				
	Voted	..	....	6	+6
	Charged	..	....	*8*	*+8*

APPENDIX - II - *contd.*

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
	1.		2.	3.	4.
				(₹ in thousand)	
	REVENUE HEADS-*Contd.*				
	FINANCE DEPARTMENT-*concld.*				
G.6 -	Pensions and Other Retirement Benefits-				
	Voted	..	3,83,57	2,40,84	-1,42,73
	Charged	..	....	*2,96*	*+2,96*
G.7 -	Social Security and Welfare-				
	Voted	..	1,29,24,47	91,43,40	-37,81,07
	PUBLIC WORKS DEPARTMENT-				
H.4 -	Secretariat and Other Economic Services-				
	Voted	..	2,35,01	1,33	-2,33,68
H.5 -	Roads and Bridges-				
	Voted	..	11,60,00,00	8,91,52,00	-2,68,48,00
H.6 -	Public Works and Administrative and functional Buldings-				
	Voted	..	18,11,90,24	21,61,54,69	+3,49,64,45
	WATER RESOURCES DEPARTMENT-				
I.3 -	Irrigation, Power and Other Economic Services-				
	Voted	..	3,31,88,70	1,06,65,51	-2,25,23,19
I.4 -	Secretariat- Economic Services-				
	Voted	..	20,64,09	11,92,72	-8,71,37
	LAW AND JUDICIARY DEPARTMENT-				
J.1 -	Administration of Justice-				
	Voted	..	....	40,70,52	+40,70,52
J.2 -	Secretariat and Other Social and Economic Services-				
	Voted	..	....	8,64	+8,64
	INDUSTRIES, ENERGY, LABOUR AND MINING DEPARTMENT-				
K.1 -	Other Taxes and Duties on Commodities and Services-				
	Voted	..	....	79	+79
K.3 -	Stationery and Printing-				
	Voted	..	....	7,18	+7,18
K.4 -	Labour and Employment and Skill Development-				
	Voted	..	....	2,54	+2,54
K.6 -	Energy-				
	Voted	..	....	46,57	+46,57
K.7 -	Industries				
	Voted	..	….	18,05,08	+18,05,08
K.8 -	Secretariat-Economic Services				
	Voted	..	….	14	+14

A P P E N D I X - I I - *contd.*

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
	1.		2.	3.	4.
				(₹ in thousand)	
	REVENUE HEADS-*Contd.*				
	RURAL DEVELOPMENT DEPARTMENT -				
L.2 -	District Administration-				
	Voted	..	....	81	+81
L.3 -	Rural Development Programmes-				
	Voted	..	....	64,04,02	+64,04,02
L.4 -	Secretariat - Economic Services-				
	Voted	..	....	6,94	+6,94
	FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT -				
M.2 -	Food, Storage and Warehousing-				
	Voted	..	7,03,41	2,66,36	-4,37,05
M.3 -	Secretariat and Other Economic Services-				
	Voted	..	....	8,16	+8,16
	SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -				
N.2 -	Secretariat and Other Social Services-				
	Voted	..		10	+10
N.3 -	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-				
	Voted	..	....	4,17,23	+4,17,23
N.6 -	District Schemes-				
	Voted	..	....	8,06	+8,06
	PLANNING DEPARTMENT -				
O.3 -	Rural Employment-				
	Voted	..	6,60,02,99	3,46,92,16	-3,13,10,83
	Charged	..	*1,20,00,01*	*1,20,00,01*	*-1,02,32*
O.7 -	Secretariat Economic Services-				
	Voted	..	....	2,11	+2,11
O.9 -	Census, Surveys and Statistics-				
	Voted	..	….	1,78	+1,78
O.14 -	District Plan-Mumbai City-				
	Voted	..	….	30,59	+30,59
O.30 -	District Plan - Sangli				
	Voted	..	….	34,453	+3,44,53
O.34 -	District Plan-Kolhapur				
	Voted	..	….	23	+23
O.36 -	District Plan-Nashik				
	Voted	..	….	14	+14
O.44 -	District Plan-Nandurbar				
	Voted	..	....	52	+52
O.46 -	District Plan-Chhatrapati Sambhajinagar				
	Voted		….	2,37	+2,37

A P P E N D I X - I I - ***contd.***

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
	1.		2.	3.	4.
	REVENUE HEADS-*Contd.*			*(₹ in thousand)*	
	PLANNING DEPARTMENT -*Concld.*				
O.72 -	District Plan-Gondia				
	Voted		….	3	+3
O.84 -	District Plan-Palghar				
	Voted	..	....	83	+83
	PARLIAMENTARY AFFAIRS DEPARTMENT				
P.1 -	Secretariat-General Services				
	Voted	..	….	1,43	+1,43
	HOUSING DEPARTMENT-				
Q.3 -	Housing-				
	Voted	..	....	14,37,65	+14,37,65
	PUBLIC HEALTH DEPARTMENT-				
R.1 -	Medical and Public Health-				
	Voted	..	....	46,16,65	+46,16,65
R.2 -	Secretariat-Social Services-				
	Voted	..	….	26	+26
	MEDICAL EDUCATION AND DRUGS DEPARTMENT-				
S.1 -	Medical and Public Health-				
	Voted	..	....	3,80,53	+3,80,53
S.3 -	Secretriat Social Services-				
	Voted	..	....	19	+19
	TRIBAL DEVELOPMENT DEPARTMENT-				
T.2 -	Co-operation-				
	Voted	..	....	1,14	+1,14
T.5 -	Revenue Expenditure on Tribal Area Development Sub-Plan-				
	Voted	..	....	20,01,43	+20,01,43
T.9 -	District Schemes-				
	Voted	..	....	1,18,39	+1,18,39
	CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-				
V.2 -	Co-operation				
	Voted	..	....	1,75	+1,75
	HIGHER AND TECHNICAL EDUCATION DEPARTMENT-				
W.2 -	General Education-				
	Voted	..	....	2,63,78	+2,63,78
W.3 -	Technical Education-				
	Voted	..	....	46,93	+46,93
W.4 -	Art and Culture-				
	Voted	..	1,91,65,00	1,91,81,28	+16,28

A P P E N D I X - I I - ***contd.***

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
	1.	2.	3.	4.
			(₹ in thousand)	
	REVENUE HEADS-*Concld.*			
	WOMEN AND CHILD DEVELOPMENT DEPARTMENT-			
X.1 -	Social Security and Nutrition-			
	Voted ..	....	12,23,63	+12,23,63
	WATER SUPPLY AND SANITATION DEPARTMENT-			
Y.2 -	Water Supply and Sanitation			
	Voted ..		9,81,82	+9,81,82
Y.5 -	Secretariat-Economic Services-			
	Voted ..	....	4,14	+4,14
	SKILL, EMPLOYMENT, ENTREPRENEURSHIP AND INNOVATION DEPARTMENT-			
ZA.2 -	Social Security and Welfare-			
	Voted ..	....	9,29,39	+9,29,39
	MAHARASHTRA LEGISLATURE SECRETARIAT-			
ZC.1 -	Parliament/State/Union Territory Legislatures-			
	Voted ..	....	50,47	+50,47
	TOURISM AND CULTURAL AFFAIRS DEPARTMENT-			
ZD.2 -	Art and Culture-			
	Voted ..	....	12,82	+12,82
ZD.4 -	Tourism-			
	Voted ..	....	35,56	+35,56
	MINORITIES DEVELOPMENT DEPARTMENT-			
ZE.1 -	Minorities Development-			
	Voted ..	....	1,87,07	+1,87,07
	MARATHI LANGUAGE DEPARTMENT			
ZF.1 -	Secretariat-General Services			
	Voted ..	....	31	+31
ZF.2 -	Art and Culture-			
	Voted ..	....	5,48	+5,48
	OTHER BACKWARD BAHUJAN WELFARE DEPARTMENT			
ZG.3 -	Welfare of Vimukta Jatis, Nomadic Tribes, Other Backward Classes and Special Backward Classes.			
	Voted ..	....	4,65	+4,65
	SOIL AND WATER CONSERVATION DEPARTMENT			
ZH.3 -	Irrigation, Power and Other Economic Services			
	Voted ..		1	+1
ZH.4 -	Secretariat-Economic Services			
	Voted ..		30	+30
	PERSONS WITH DISABILITIES WELFARE DEPARTMENT			
ZI.3 -	Social Security and Welfare-			
	Voted ..	….	13,37	+13,37
	TOTAL RECOVERIES ON REVENUE ACCOUNT : - **Voted ..**	**99,51,59,41**	**99,51,17,05**	**-42,36**
	Charged ..	***1,20,00,02***	***1,34,07,71***	***+14,07,69***

A P P E N D I X - I I - ***Contd.***

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

	Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
	1.	2.	3.	4.
	CAPITAL HEADS		*(₹ in thousand)*	
	GENERAL ADMINISTRATION DEPARTMENT -			
A.9 -	Capital Outlay on Public Works-			
	Voted ..	….	30,00,00	+30,00,00
	HOME DEPARTMENT-			
B.10 -	Capital Expenditure on Economic Services-			
	Voted ..	….	51,49	+51,49
	REVENUE AND FORESTS DEPARTMENT-			
C.9 -	Capital Expenditure on Other Administrative Services and on Social Services-			
	Voted ..	2	1,23,54	+1,23,52
C.10 -	Captial Expenditure on Economic Services-			
	Voted ..	1	....	-1
	SCHOOL EDUCATION AND SPORTS DEPARTMENT-			
E.4 -	Capital Outlay on Education, Sports, Art and Culture			
	Voted ..	....	30,290	+3,02,90
	WATER RESOURCES DEPARTMENT-			
I.5 -	Capital Expenditure on Irrigation-			
	Voted ..	3,52,83,14	2,81,80,98	-71,02,16
	FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT-			
M.4 -	Capital Outlay on Food Storage and Warehousing-			
	Voted ..	1,27,51,26,75	24,86,90,29	-1,02,64,36,46
	PLANNING DEPARTMENT-			
O.10 -	Capital Outlay on Other Rural Development-			
	Voted ..	....	4,69,26	+4,69,26
O.15 -	District Plan Mumbai City			
	Voted ..	....	13,15,41	+13,15,41
O.31 -	District Plan - Sangli			
	Voted ..	….	96	+96

A P P E N D I X - I I - *Concld.*

(Referred to in the Summary of Appropriation Accounts on Page xxxii)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2024-2025

Number and Name of the Grant or Appropriation	**Budget Estimates**	**Actuals**	**Actuals compared with budget estimates More (+) Less (-)**
1.	**2.**	**3.**	**4.**
CAPITAL HEADS-*Concld.*		*(₹ in thousand)*	
MEDICAL EDUCATION AND DRUGS DEPARTMENT			
S.4 - Capital Outlay on Medical and Public Health-			
Voted ..	....	3,87	+3,87
TRIBAL DEVELOPMENT DEPARTMENT-			
T.6 - Capital Expenditure on Tribal Areas Development Sub-Plan-			
Voted ..	….	2	+2
T.10 - District Schemes			
Voted ..	....	1,50	+1,50
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-			
V.3 - Capital Expenditure on Social Services-			
Voted ..	....	19,43,92	+19,43,92
WATER SUPPLY AND SANITATION DEPARTMENT-			
Y.6 - Capital Expenditure on Economic and Social Services			
Voted ..	1,12,53	6,99,49	+5,86,96
Voted ..	**1,31,05,22,45**	**28,47,83,63**	**-1,02,57,38,82**
TOTAL RECOVERY ON CAPITAL ACCOUNT : -			
Charged ..	**….**	**….**	**….**
Voted ..	**2,30,56,81,86**	**1,27,99,00,68**	**-1,02,57,81,18**
TOTALS : -			
Charged ..	***1,20,00,02***	***1,34,07,71***	***+14,07,69***
GRAND TOTAL : -	**2,31,76,81,88**	**1,29,33,08,39**	**-1,02,43,73,49**